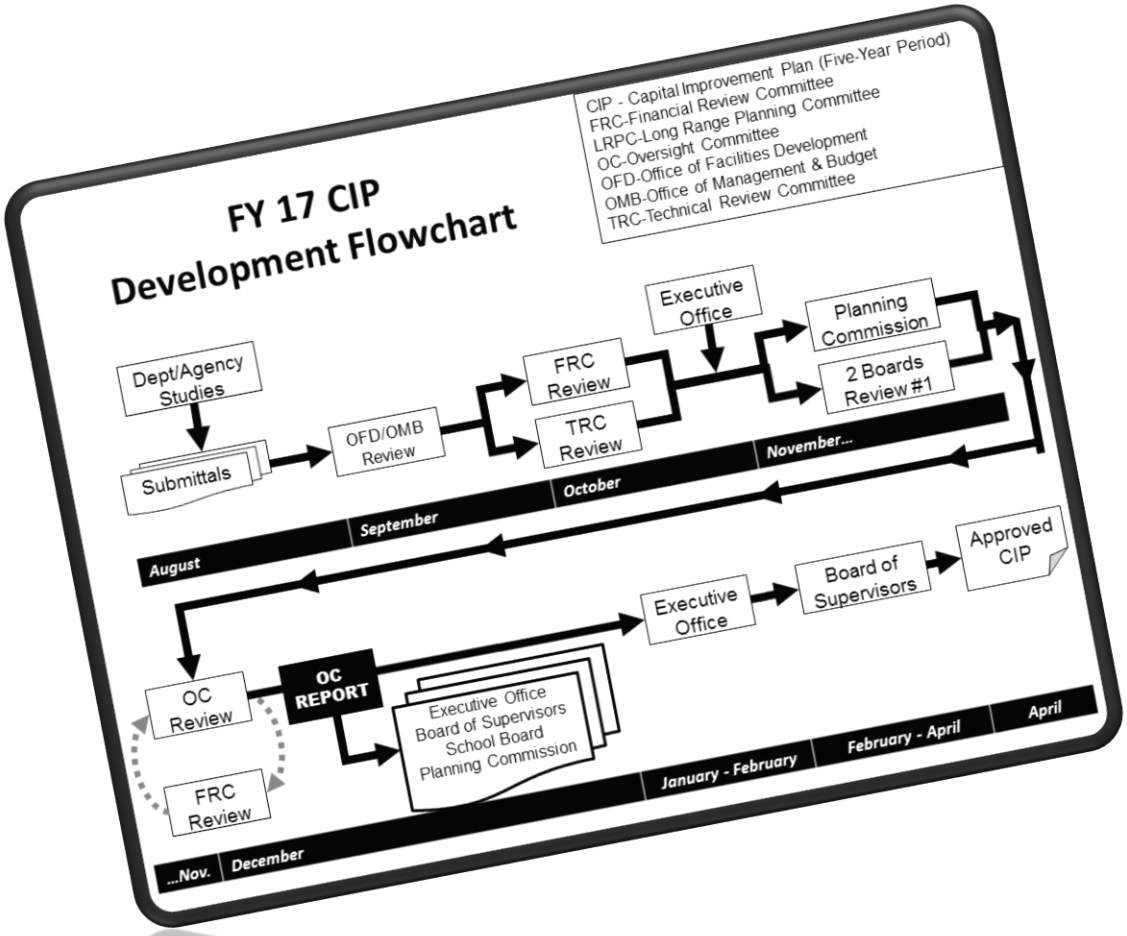
FY 2017

CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT YEAR 1

FY 2017-2021 Capital Improvement Plan (CIP)
FY 2022-2026 Capital Needs Assessment (CNA)

CAPTIAL PROJECT REQUESTS



County of Albemarle
401 McIntire Road
Charlottesville, Virginia 22902

INTRODUCTION

This document is a collection of the capital project requests submitted for years FY 17-26. The content of the Project Request is provided by the requesting Department or Agency with a few exceptions. The Office of Facilities Development provides the Project Management Services estimate, and the Office of Management and Budget provides some revenue estimates such as the estimate of borrowed funds, tourism revenue, courthouse maintenance fees, and proffers.

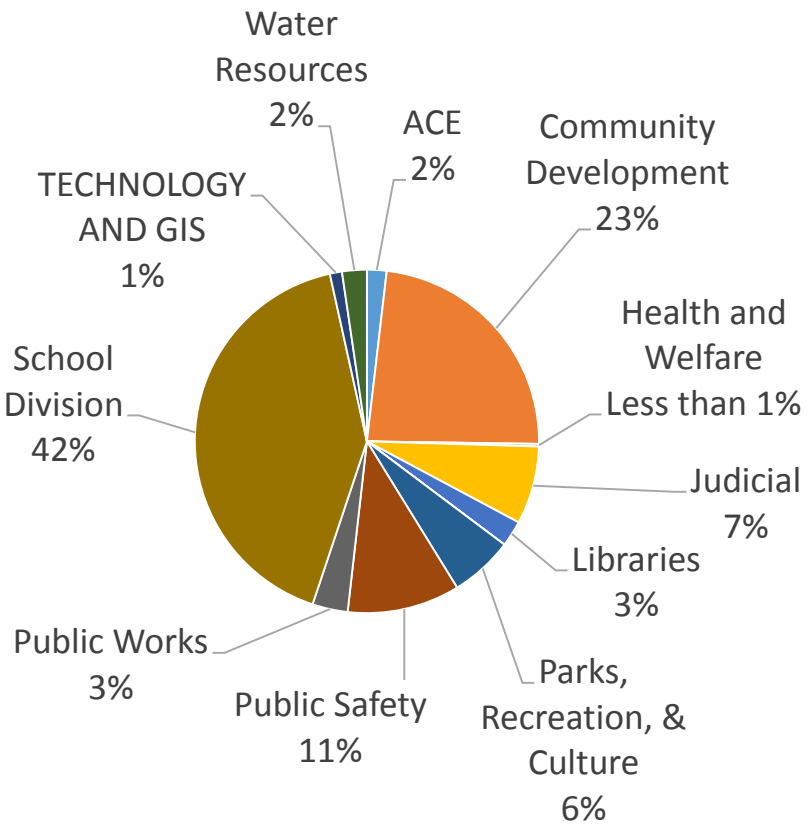
Document Outline

- FY 17 Process Overview
- Summary of Capital Project Requests
- Summary of Prioritized FY 17 Project Requests by Scoring Classification
- FY 17 Capital Project Requests by Functional Area
    - Project Index
    - Project Summaries by Functional Area
        1. Administration
        2. Judicial
        3. Public Safety
        4. Public Works
        5. Community Development
        6. Health and Welfare
        7. Parks, Recreation, & Culture
        8. Libraries
        9. Technology and GIS
        10. ACE
        11. Other
        12. Water Resources
        13. School Division

PROCESS OVERVIEW

FY 17 is year one, the development year, of the ten-year Capital Improvement Program. For FY 17, 89 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: Project request that has not been previously submitted	**Continuing**: Project that has a defined start/finish which is currently funded and/or included in the adopted FY 16 CIP	**On-going**: Project/Program that has no defined start/finish which is currently funded and/or included in the adopted FY 16 CIP	**Resubmitting**: Project request that has previously been submitted but has not been approved for funding	**Grand Total**
Mandate	0	2	0	0	2
Obligation	0	4	2	0	6
Maint/Repl	1	9	10	1	21
Non Maint/Repl	18	6	0	36	60
Total	19	21	12	37	89



PRIORITZED FY 17 PROJECT REQUESTS BY SCORING CLASSIFCATION

$ net of transfers *Project Status Key: ^New Project m-Multi-Year* *Revenue Key: r-Revenue Offset w-Water Resources Revenue*	*Status Key*	FY 16 Adopted FY 17-21	FY 17 TRC Ranking	All FY 17 Requests FY 17-21	*Revenue Key*	*FY17 Net Cost to County*
MANDATES						
Hollymead Dam Spillway Improvement	*m*	$ 2,551,500	Priority	$ 2,561,616	*w*	
Water Resources TMDL		$ 5,022,820	Priority	$ 5,352,532	*w*	
OBLIGATIONS						
Court Facilities Addition/Renovation	*m*	$ 27,600,707	Priority	$ 31,768,846	*r*	*$ 24,868,846*
ECC Regional 800 MHz Communication System	*m*	$ -	Priority	$ 263,200		
Ivy Fire Station 15 Maintenance Obligation	*m*	$ 250,000	Priority	$ 250,000		
Ivy Landfill Remediation	*m*	$ 2,615,000	Priority	$ 2,615,000		
Moores Creek Septage Receiving	*m*	$ 547,205	Priority	$ 547,205		
Solid Waste & Recycling Solution	*m*	$ -	Priority	$ -		
MAINTENANCE/REPLACEMENT PROJECTS						
School Maintenance/Replacement	*m*	$ 33,792,873	MR01	$ 36,359,500		
[Police] County 800Mhz Radio Replacements	*m*	$ 2,974,476	MR02	$ 2,871,823		
School Bus Replacement Program	*m*	$ 6,000,000	MR03	$ 6,000,000	*r*	*$ 4,500,000*
[Fire Rescue] Apparatus Replacement Program	*m*	$ 7,385,888	MR04	$ 7,299,951		
County-Owned Facilities Maintenance/Replacement	*m*	$ 7,054,569	MR05	$ 7,398,308		
State Technology Grant	*m*	$ 3,760,000	MR06	$ 3,630,000	*r*	*$* -
[Fire Rescue] Mobile Data Computers Replacement	*m*	$ 22,660	MR07	$ 295,735		
[Police] Mobile Data Computers Replacement	*m*	$ 1,126,608	MR08	$ 1,208,576		
[Police] Patrol Video Cameras Replacement	*m*	$ 659,739	MR09	$ 672,679		
County Server Infrastructure Upgrade	*m*	$ 2,455,378	MR10	$ 2,264,330		
County Owned Parks Maintenance/Replacement	*m*	$ 3,609,073	MR11	$ 4,574,332	*r*	*$ 4,429,332*
Instructional Technology	*m*	$ 2,875,000	MR12	$ 2,875,000		
COB McIntire Window Replacement	*m*	$ 3,099,323	MR13	$ 2,234,952		
Telephony Solution Replacement	*m*	$ 560,000	MR14	$ 545,000		
Administrative Technology	*m*	$ 1,313,000	MR15	$ 1,313,000		
GIS Project	*m*	$ 126,280	MR16	$ 123,940		
City-County Owned Parks Maintenance/Replacement	*m*	$ 546,082	MR17	$ 921,265	*r*	*$ 583,895*
[Police] Mobile Command Center Replacement	*m*	$ 194,086	MR18	$ 188,593		
City-County Owned Facilities Maintenance/Replacement	*m*	$ 277,472	MR19	$ 429,214	*r*	*$ 339,214*
Crozet Park Maintenance/Replacement and Improvements	*m*	$ 199,905	MR20	$ 891,976		
Time and Attendance System	*m*	$ 225,000	N/A	$ -		
[Fire Rescue] Defribulators Replacement	^	$ -	CNA	$ -		

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	Status Key	FY 16 Adopted FY 17-21	FY 17 TRC Ranking	All FY 17 Requests FY 17-21	*Revenue Key*	*FY17 Net Cost to County*
NON-MAINTENANCE/PRELACEMENT PROJECTS						
[Fire Rescue] Pantops Fire Rescue Station 16	*m*	$ 3,655,979	NM01	$ 4,103,324	*r*	*$ 3,552,415*
School Security Improvements Program	*m*	$ 1,483,637	NM02	$ 3,940,935		
[Fire Rescue] Public Safety Training Facility		$ -	NM03	$ 4,190,362		
Learning Space Modernization	*m*	$ -	NM04	$ 37,355,434		
Transportation Revenue Sharing Program	*m*	$ -	NM05	$ 33,958,859	*r*	*$ 19,584,709*
Red Hill Elementary School Modernization	*m*	$ -	NM06	$ 5,149,560		
Telecommunications Network Upgrade	*m*	$ 1,800,000	NM07	$ 1,800,000		
Woodbrook Elementary School Addition-Modernization		$ -	NM08	$ 14,044,429		
Western Albemarle High School Environmental Studies Academy	*m*	$ -	NM09	$ 7,224,512		
[Police] Interim Police Training Academy Phase I		$ -	NM10	$ 119,795		
Monticello High School Addition		$ -	NM11	$ 8,803,132		
[Fire Rescue] Rescue 8 Renovation	*m*	$ 8,108	NM12	$ 67,548		
[Police] Public Safety Training Academy		$ -	NM13	$ 11,309,930		
PVCC Student Center Facility		$ -	NM14	$ 1,200,000		
Central Library Renovations		$ -	NM15	$ 4,679,628		
[Police] District Police Station		$ -	NM16	$ 5,437,825		
PVCC Main Academic Building Renovation		$ -	NM17	$ 225,000		
Parks Restroom Renovation/Modernization		$ -	NM18	$ 714,286	*r*	*$ 676,256*
Parks Athletic Field Improvements		$ -	NM19	$ 5,115,777		
[Fire Rescue] Station IT Infrastructure		$ -	NM20	$ 265,000		
Sidewalk Construction Program		$ -	NM21	$ 19,604,398	*r*	*$ 9,928,199*
[Police] Body Worn Cameras		$ -	NM22	$ 41,412		
Darden Towe Park Athletic Field Improvements		$ -	NM23	$ 2,289,282	*r*	*$ 988,863*
[Fire Rescue] Mobile Data Computers-New		$ -	NM24	$ 334,950		
Southern Urban Area Library Facility		$ -	NM25	$ 8,535,203		
Scottsville Library Renovation-Expansion		$ -	NM26	$ 1,745,162		
Records Management System	*m*	$ -	NM27	$ 485,162		
Website Enhancements		$ -	NM28	$ 100,000		
ACE Program	*m*	$ -	NM29	$ 5,300,000		
Parks Greenways/Blueways	*m*	$ -	NM30	$ 1,420,148		
Places 29 Small Area Implementation		$ -	NM31	$ 613,760		
City-County Owned Parks Enhancements		$ -	NM32	$ 663,985	*r*	*$ 635,778*
Hillsdale Drive Extension-Pond Amenities		$ -	NM33	$ 435,480		
Northtown Trail		$ -	NM34	$ 5,343,750		
Computer Room Redesign/Government Buildings Network Cable Upgrad		$ -	NM35	$ 235,840		
Crozet Growth Area Community Park Facilities		$ -	NM36	$ 4,503,752		
Fishing Accessibility		$ -	NM37	$ 1,004,842		
Rivanna River Corridor Design Plan		$ -	NM38	$ 92,700		
[Police] Evidence Processing and Specialty Vehicle Storage		$ -	NM39	$ 3,755,621		
Buck Island Creek Park		$ -	NM40	$ 325,629		
Northern Urban Area Community Park		$ -	NM41	$ 2,809,308		
Community Recreation Needs Assessment Study		$ -	NM42	$ 42,436		

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NON-MAINTENANCE/PRELACEMENT PROJECTS						
Park System Redesign		$ -	NM43	$ 291,700		
Hedgerow Property Trail Park		$ -	NM44	$ 434,666		
[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	$ -		

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City-County Owned Parks Enhancements
City-County Owned Parks Maintenance/Replacement
COB McIntire Window Replacement
Community Recreation Needs Assessment Study
Computer Room Redesign/Government Buildings
Network Cable Upgrade
County Owned Parks Maintenance/Replacement
County Server Infrastructure Upgrade
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[Fire Rescue] Mobile Data Computers-New
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[Fire Rescue] Rescue 8 Renovation
[Fire Rescue] Station IT Infrastructure
Fishing Accessibility

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[Police] Mobile Data Computers Replacement
[Police] Patrol Video Cameras Replacement
[Police] Public Safety Training Academy
[Police] Tactical Robot
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PVCC Student Center Facility

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Y

Yancey Elementary School Addition/Renovations

01 Administration

No Project Requests are submitted for the Administration Functional Area.

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02 Judicial

FY 17 Judicial Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
Court Facilities Addition/Renovation	Continuing	$ 31,768,846	$ 13,414,066	$ 45,182,912
FY 17 Judicial Project Requests Total		**$ 31,768,846**	**$ 13,414,066**	**$ 45,182,912**

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Court Facilities Addition/Renovation

Project Type: Renovation/Addition-Facility
Project Status: Continuation
Project Origin: Board Requested - Study/Assessment
Project Schedule: Start July 2015 – Finish 2022

Requestor: Office of Facilities Development
Contact: Trevor Henry
Department Ranking: 1of 1

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: Yes

Project Description:

The County has recognized the need to expand its courts since 1999. A number of studies and planning efforts were undertaken, some in collaboration with the City of Charlottesville. More recently the County conducted a comprehensive needs assessment and developed renovation and/or new building options for the provision of County court facilities, to include the Circuit, General District, and Juvenile and Domestic Relations Courts. The study included an assessment of the courts current conditions from a building maintenance, security, and operational perspective; information on population growth and caseload projections for the next 20 - 30+ years; courts facilities programming requirements for the planning horizon of 2030 and beyond; and the development of options including cost estimates

Any option to address the long term needs of the Albemarle County courts will involve a significant investment over the next five to seven years. Based on conceptual estimates of a number of options considered, a capital investment of approximately $43-$45+ Million will likely be necessary, which represents the largest capital investment the County is anticipating during this period.

During their May 1, 2013 day meeting, the Board of Supervisors (BOS) directed Staff to proceed with planning for a courts renovation and addition project in downtown Charlottesville. The proposed project maintains all Albemarle County court components on or near the current courthouse complex, within the Court Square area of downtown Charlottesville.

The downtown option assumes the Juvenile & Domestic Relations (J&DR) court will remain in the recently renovated J&DR Courthouse, along with the Sheriff's Office administration. Court Services will remain in its current location adjacent to the J&DR courthouse. The components left for inclusion in this CIP recommendation include:

- Circuit Court at current historic courthouse (2 courtrooms/chambers and clerk's office, including land records/archives), renovation of ~ 36,000 SF;
- General District Court at new Levy Site (4 courtrooms/chambers and 2 clerk's office) ~ 51,000 SF new addition;
- Commonwealth's Attorney at renovated Levy Opera House ~ 8,850 SF;
- Sheriff (holding and court security only).

The downtown option dedicates the existing Historic Courthouse and Annex for the Circuit Court and supporting Sheriff's office functions associated with in-custody defendant holding. This solution requires the Commonwealth's Attorney's office and the General District Court vacate the existing facility. Both these components would be located on the present site of the Levy Building. To accommodate their needs the present day addition to the rear of the Levy Building will be demolished and an appropriately designed structure to house new courtrooms would be built in its place. The new structure housing the courtrooms would support the General District Court while the historic Levy building will be used in its entirety for the Commonwealth's Attorney's office.

On July 1, 2014, the Board of Supervisors and City Council held a joint meeting to discuss mutual issues between the jurisdictions, including the pending County courts project. The outcome of this joint meeting was directing County Staff at the July 2nd BOS meeting to take the lead in forming a special committee that included representation from the Board of Supervisors, City Council, and Courts Stakeholders to evaluate the challenges and opportunities associated with the expansion of the courts downtown (downtown development option), including the possibility of co-locating the general

(Continued: Court Facilities Addition/Renovation)

district court operations and finding reasonable parking solutions. The County contracted with Moseley Architects to update the 2010 Co-location of General District Courts at the Levy Building Study to include the validation of caseload assumptions, building design concepts with massing models, and revised cost and schedule estimates. The updated report affirms prior recommendations made that a co-located General District Court could be built on the current co-owned Levy Property and should contain four courtrooms for the two jurisdictions.

This will be a phased project with a proposed schedule to start the design of the General District Court (Levy Building renovation/addition) in FY17 and will take approximately six to seven years to complete the project. The proposed project will provide adequate court facilities for the County to meet projected county needs for the 20-year plus horizon.

At the time of this CIP submission negotiations with the City continue on key agreement elements related to property disposition, parking support for the Courts, CIP and Operating cost share for the Levy General District Court addition.

Location/Property:

Location:

- Physical Location: 501 East Jefferson Street (Courthouse); 410 East High Street (Courts Annex); 350 Park Street (Levy Building)
- GPS Coordinates: Courthouse: Latitude 38.031364; Longitude -78.477749
  Courts Annex: Latitude 38.031860; Longitude -78.477639
  Levy Building: Latitude 38.031587; Longitude -78.476567
- Magisterial District: N/A (City of Charlottesville)
- Neighborhood: North Downtown (City of Charlottesville Designation)

Site Status (Land): County-Owned Land and Future Land Acquisition

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.

Comprehensive Plan: Section 12.1, Community Facilities –

Objective 1: Continue to provide public facilities and services in a fiscally responsible and equitable manner.

Strategy 1b: Give priority to the maintenance and expansion of existing facilities to meet service needs.

Strategy 1d: Continue to locate related or complementary services and facilities together when possible and when other goals of the Comprehensive Plan can be met.

Objective 5: Continue to provide facilities for both local government and schools administrative services in a central location that is convenient for County residents.

Strategy 5b: Continue to provide a separate location for County court services that can accommodate County court facilities and service needs.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability.
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and preserve assets.
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment.

Other: 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:

The Courts serve a **public safety component**. It is through the Courts that persons are held accountable for wrongdoing and, in most cases, are provided access to assistance they may not otherwise receive with the notion that such assistance

(Continued: Court Facilities Addition/Renovation)

will help them become more productive, responsible community members. Additionally, when a person must be incarcerated, pre or post trial, it is in part due to the need for public safety. A well-functioning and highly efficient Court facility can help facilitate that principle. This project will help the Courts to offer **quality customer service and increase employee productivity**. The citizens of Albemarle use our Court facilities either as victims, witnesses, defendants, family members, jurors, or observers.

Recent studies document the current space shortfalls and quality of that space is driving the urgency for implementing both near term and long term solutions. The analysis of current caseload per judge/courtroom indicates that both the Circuit Court and General District Court capacity is exceeded now. The Circuit Court needs 1.25 full-time courtrooms and they are currently using one courtroom (with questionable circulation, no holding, and inadequate jury facilities) and one approximately 600 SF "hearing" type room (on the third floor, a location that does not meet accessibility or life safety standards, and which cannot accommodate a jury or large groups). The forecast shows the need growing to between 1.5 and 1.65 courtrooms by the year 2030.

Current General District Court caseload indicates a need for 1.27 to 1.49 courtrooms right now. The General District Court is currently using one courtroom and one "hearing" type room, which is approximately 400 SF in size. As with the circuit court, the general district court set offers little or no separation of circulation, and little or no holding. The hearing room is located across a small public waiting area from the main courtroom, forcing the judge and all parties to matriculate through the same open area to enter the room. Although the cases processed in this division are limited jurisdiction cases, in-custody defendants and witnesses are common, and the lack of secure holding adjacent to the courtroom is a concern. The forecast shows the need for general district courtroom space growing to between 1.37 and 2.31 in the 2030+ horizon.

Security and life safety conditions at the courthouse, combined with current space shortfalls and compromised security, call for immediate steps to be taken toward a long-term solution. Some issues which should be considered pressing include the following:

- Security, infrastructure, life safety, and capacity issues at the historic courthouse.
- Circuit Court archives are un-searchable at Levy.
- The Commonwealth Attorney's office is in a poor location, split by public corridor, with no security (note, this issue is being addressed with small, interim renovation project).
- Some costly infrastructure needs will occur shortly – such as elevators in the historic courthouse.
- The courts are implementing operational compromises to the space limitations which affect security.
- Judge walks in public space to the courtrooms.
- Tiny hearing room off of public space for general district hearings.
- Prisoner movement is not restricted/separated.
- Multiple, unsecured entrances to the Courts Complex, only security is access to the courtrooms.

Change/Reasons for Revisions:

The current CIP request reflects the recent work of the Joint Steering Committee, staff and BOS direction during calendar years 2014 and 2015. The downtown option has been revised in scope, schedule and cost to now assume the inclusion of the City's Clerk's office and a dedicated court set for the City's General District Court. The City will also likely fully occupy the co-owned Jessup house to support their Commonwealth Attorney function. The downtown option, with City participation, maximizes re-use of the historic courthouse for court use and makes use of County-owned (or jointly owned) facilities within the City of Charlottesville, and attempts to maintain the closest proximity possible between court functions in order to minimize operational costs and disruptions to overall court operations. The downtown option is the overwhelmingly favored option by key Court stakeholders (i.e. Judges, Commonwealth Attorney, Sherriff's Office, BAR association, etc.). The total request has increased to reflect the Mosely study cost estimate for the Levy component of the project and also now includes an assumed City Contribution based on a cost share agreement that is in progress of negotiations. The net impact to the county has decreased in total from the adopted FY16 CIP.

Alternatives/Impact if Project Not Funded/Completed:

If project is not undertaken, County Court facilities will be inadequate to serve the community's judicial needs. Failure to adequately address these needs could result in Judges' orders to correct the problem, specifically § 15.2-1643 - Circuit courts to order court facilities to be repaired.

> "A. When it appears to the circuit court for any county or city, from the report of persons appointed to examine the court facilities, or otherwise, that the court facilities of such county or city are insecure, out of repair, or otherwise pose a danger to the health, welfare and safety of court employees or the public, the court shall enter an order, in

(Continued: Court Facilities Addition/Renovation)

> the name and on behalf of the Commonwealth against the supervisors of the county, or the members of the council of the city, as the case may be, to show cause why a mandamus should not issue, commanding them to cause the court facilities of such county or city to be made secure, or put in good repair, or rendered otherwise safe as the case may be, and to proceed as in other cases of mandamus, to cause the necessary work to be done."

Also, there will be a continuing liability and risk to the County due to the conditions noted above from a safety and security perspective as well as injury due to the aging building and lack of ADA access in several areas.

Other Special Considerations:

X Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X_ Other – Jointly/partially funded by City

Capital Project Request Financial Data:

Court Facilities Addition/Renovation	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$1,248,568	$0	$0	$3,086,124	$0	**$4,334,692**
Construction/Site Preparation/Utilities Cost	$0	$0	$26,448,855	$0	$0	**$26,448,855**
Other Initial Capital Expense Costs	$18,729	$0	$396,733	$46,292	$0	**$461,754**
Project Management Fee	$52,500	$35,000	$78,018	$271,551	$86,476	**$523,545**
EXPENDITURES TOTAL	**$1,319,797**	**$35,000**	**$26,923,606**	**$3,403,967**	**$86,476**	**$31,768,846**
REVENUES						
Local	$500,000	$0	$6,400,000	$0	$0	**$6,900,000**
OPERATING IMPACTS						
Personnel Costs		$0	$0	$35,433	$63,382	**$98,815**
Annual Maintenance Cost		**$0**	**$0**	**$168,021**	**$293,786**	**$461,807**
Less Offset(s)		$0	$0	$56,007	$97,929	**$153,936**
Net Operating Cost		$0	$0	$147,447	$259,239	**$406,686**
Personnel Count		0.00	1.00	0.00	0.00	**1.00**

Court Facilities Addition/Renovation	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$4,334,692**
Construction/Site Preparation/Utilities Cost	$13,024,011	$0	$0	$0	$0	**$13,024,011**	**$39,472,866**
Other Initial Capital Expense Costs	$195,360	$0	$0	$0	$0	**$195,360**	**$657,114**
Project Management Fee	$110,039	$59,942	$24,714	$0	$0	**$194,695**	**$718,240**
EXPENDITURES TOTAL	**$13,329,410**	**$59,942**	**$24,714**	**$0**	**$0**	**$13,414,066**	**$45,182,912**
REVENUES							
Local	$0	$0	$0	$0	$0	**$0**	**$6,900,000**
OPERATING IMPACTS							
Personnel Costs	$66,024	$68,665	$71,306	$73,946	$76,587	**$356,528**	**$455,343**
Annual Maintenance Cost	**$305,627**	**$320,392**	**$326,447**	**$331,951**	**$338,008**	**$1,622,425**	**$2,084,232**
Less Offset(s)	$99,671	$101,414	$103,330	$105,073	$106,990	**$516,478**	**$670,414**
Net Operating Cost	$271,980	$287,643	$294,423	$300,824	$307,605	**$1,462,475**	**$1,869,161**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**1.00**

Project Index

03 Public Safety

FY 17 Public Safety Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
ECC Regional 800Mhz Communication System	Continuing	$ 263,200	$ -	$ 263,200
[Fire Rescue] Apparatus Replacement Program	On-going	$ 7,299,951	$ 13,104,223	$ 20,404,174
[Fire Rescue] Defribulators Replacement	New	$ -	$ 958,320	$ 958,320
[Fire Rescue] Earlysville Volunteer Fire Company Renovation	New	$ -	$ 1,268,777	$ 1,268,777
[Fire Rescue] Mobile Data Computers Replacement	On-going	$ 295,735	$ 336,160	$ 631,895
[Fire Rescue] Mobile Data Computers-New	Resubmitting	$ 334,950	$ 384,450	$ 719,400
[Fire Rescue] Pantops Fire Rescue Station 16	Continuing	$ 4,103,324	$ -	$ 4,103,324
[Fire Rescue] Public Safety Training Facility	Resubmitting	$ 4,190,362	$ -	$ 4,190,362
[Fire Rescue] Rescue 8 Renovation	Continuing	$ 67,548	$ -	$ 67,548
[Fire Rescue] Station IT Infrastructure	Resubmitting	$ 265,000	$ 605,000	$ 870,000
[Police] Body Worn Cameras	New	$ 41,412	$ -	$ 41,412
[Police] County 800Mhz Radio Replacements	Resubmitting	$ 2,871,823	$ 3,778,962	$ 6,650,785
[Police] District Police Station	Resubmitting	$ 5,437,825	$ 2,401	$ 5,440,226
[Police] Evidence Processing and Specialty Vehicle Storage	Resubmitting	$ 3,755,621	$ -	$ 3,755,621
[Police] Interim Police Training Academy Phase I	New	$ 119,795	$ -	$ 119,795
[Police] Mobile Command Center Replacement	On-going	$ 188,593	$ -	$ 188,593
[Police] Mobile Data Computers Replacement	On-going	$ 1,208,576	$ 1,290,443	$ 2,499,019
[Police] Patrol Video Cameras Replacement	On-going	$ 672,679	$ 814,808	$ 1,487,487
[Police] Public Safety Training Academy	Resubmitting	$ 11,309,930	$ -	$ 11,309,930
[Police] Tactical Robot	Resubmitting	$ 165,000	$ 209,550	$ 374,550
FY 17 Public Safety Project Requests Total		**$ 42,591,324**	**$ 22,753,094**	**$ 65,344,418**

Project Index

ECC Regional 800 MHz Communication System

Project Type: Replacement Project-Technology/Equipment
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: July 2015 Finish: December 2017
Requestor: Regional Emergency Communications Center
Contact: Tom Hanson/ 434-971-1765
Department Ranking: 1of 1

OFD Assistance: No

Fiscal Agent: Joint Project-County Fiscal Agent
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This is a continuation of a project that plans for the replacement of major technology components and equipment of the existing 800 MHz radio system, to include: electronic components at all tower sites and the prime site at the ECC facility, new console equipment at the ECC and equipment such as site generators and UPS Systems. The project will take 24 months to complete and will be operational in fiscal year 2018. There will be a net operational impact for maintenance.

Mobile & Portable radios are purchased separately by each locality/jurisdiction or entity and are not included as part of this project. As requested, this project starts in Fiscal year 16.

The project was appropriated in FY 16 for a total of $18,808,000. The regional project includes 7 partners. The cost for each partner is based on the number radios. The number of radios have been finalized, and as compared to the estimate in FY 16, the number of radios for the jail has decreased. As summarized below, this impacts all shares including the County's share which is increasing by $263,200.

ECC Regional 800 MHz Radio System Uprade	Current Budget			Revised 10/2015			Change
Entities	Radios	%	$	Radios	%	$	$
County of Albemarle	1260	49.7%	9,343,600	1260	51.1%	9,606,800	263,200
City of Charlottesville	620	24.4%	4,587,200	620	25.2%	4,737,600	150,400
University of Virginia	392	15.5%	2,914,000	392	15.9%	2,989,200	75,200
Albemarle Charlottesville Regional Jail	97	3.8%	714,400	25	1.0%	188,000	(526,400)
Regional Airport	58	2.3%	432,400	58	2.4%	451,200	18,800
Rivanna Water and Sewer Authority	60	2.4%	451,200	60	2.4%	451,200	-
Albemarle Service Authority	49	1.9%	357,200	49	2.0%	376,000	18,800

Location/Property:

Location:

- Physical Location: County, City, University
- GPS Coordinates:
  - ECC: 38.046.49 – 78.52294
  - Bucks Elbow: 38-06-16.5N - 78-44-41.1W
  - Carters Mountain: 37-58-56.4N – 78-28-56.5W
  - Fan Mountain: 37-52-36.3N – 78-41-27.1W
  - Klockner Stadium: 38-02-47.5N – 78-30-45.3W
  - Peters Mountain: 38-07-22.3N – 78-17-24.6W
  - Scottsville: 37-47-00.0N – 78-39-32.0W
- Magisterial District: ECC is located in the Samuel Miller District
- Neighborhood: N/A

Site Status (Land): Land Purchased not required

Assets: Co-Owned
(Continued: ECC Regional 800 MHz Communication System)

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;

Project Justification:

The regional 800 MHz Public Safety Communications System will totally be at its projected end of life in 2018 and all components will need to be upgraded/replaced. The present system was purchased in 2002/2003 with final system acceptance in 2006 and is the primary radio system for all public safety agencies for the City of Charlottesville, County of Albemarle and the University of Virginia. It is also the radio system used by several non-public safety agencies like transit, schools, regional airport, water & sewer, public works and the regional jail.

Because of technology changes (both software & hardware) we will need to either perform needed upgrades or replacement of the current system to keep it useable. Current system maintenance is scheduled to end by 2018 with many specific items within the current system having a shorter timeline on repairs and replacement.

Change/Reasons for Revisions:

As compared to the FY 16 request, the FY 17 request increases the County's share with the total project cost remaining the same.
Historic:

- As compared to the adopted FY 15 project, the FY 16 request is still within the same requested timeframe however the project cost has been revised from a rough estimate to an estimate based on the more defined scoped.
- As compared to FY 14, the FY 15 request is still within the same requested timeframe however the project should actually begin in 2016. The amount has been adjusted because of the inflation rate and the vendor failed to include the upgrade of the microwave system in the project. This project was in the CNA and requires a request in an amendment year to maintain inclusion in the same year which is now in the CIP.

Alternatives/Impact if Project Not Funded/Completed:

An integrated regional system is an essential element of Emergency Response. If the current system is not kept up to date, Public Safety Communications in the region will deteriorate quickly, compromising safety of citizens and public safety personnel.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: This is a shared regional system with Albemarle County being the biggest user.

(Continued: ECC Regional 800 MHz Communication System)

Capital Project Request Financial Data:

ECC Regional 800 MHz Communication System	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$263,200	$0	$0	$0	$0	**$263,200**
EXPENDITURES TOTAL	**$263,200**	**$0**	**$0**	**$0**	**$0**	**$263,200**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost		$0	$148,069	$171,844	$197,216	**$517,129**
Less Offset(s)		$0	$92,380	$107,213	$123,043	**$322,636**
Net Operating Cost		$0	$55,689	$64,631	$74,173	**$194,493**
Personnel Count		0.00	0.00	0.00	0.00	**0.00**

ECC Regional 800 MHz Communication System	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$263,200**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$263,200**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	$224,276	$253,120	$283,847	$316,561	$351,375	**$1,204,903**	**$1,722,032**
Less Offset(s)	$139,926	$157,922	$177,092	$197,503	$219,223	**$751,740**	**$1,074,376**
Net Operating Cost	$84,350	$95,198	$106,755	$119,058	$132,152	**$453,163**	**$647,656**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Fire Rescue Apparatus Replacement Program

Project Type: Replacement Program-Rolling Stock
Project Status: On-Going
Project Origin: Study/Assessment
Project Schedule: On-going

Requestor: Department of Fire Rescue
Contact: David Puckett/2077
Department Ranking: 2 of 4

OFD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No
Revenue Offset: None

Project Description:

This project plans for the replacement of Fire and EMS response apparatus as described by the adopted Fleet Plan. The fleet size totals 82 apparatus. The replacement criteria are detailed in the Fleet Plan Policy.

The fleet serves Albemarle County's 15 current stations that provide fire protection and suppression as well as emergency medical non-transport and rescue services:

- Charlottesville-Albemarle Rescue Squad (Rescue 1)
- Crozet Volunteer Fire Department (Station 5)
- Earlysville Volunteer Fire Company (Station 4)
- East Rivanna Volunteer Fire Company (Station 2)
- Ivy Fire Rescue (Station 15)
- Hollymead Fire Rescue (Station 12)
- Monticello Fire Rescue (Station 11)
- North Garden Volunteer Fire Company (Station 3)
- Pantops Station 16 [Future – currently temporarily housed through agreement with MJH]
- Scottsville Volunteer Fire Department (Station 7)
- Scottsville Volunteer Rescue Squad (Rescue 7)
- Seminole Trail Volunteer Fire Department (Station 8)
- Seminole Rescue (Medic 8)
- Stony Point Volunteer Fire Company (Station 6)
- Western Albemarle Rescue Squad (Rescue 5)

Location/Property:

Location:

- Physical Location: County Fire and Rescue stations/squads
- GPS Coordinates: Countywide
- Magisterial District: All Districts

Neighborhood: 1-7 and rural areas.

Site Status (Land): Land Purchase Not Required

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

(Continued: Apparatus Replacement Program)

Comprehensive Plan: Community Facilities Plan: Fire and Rescue Services

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

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 and Emergency Medical Services Board (FEMSB) known as the Apparatus Evaluation Team (AET), the FEMSB, and the Department of Fire Rescue (ACFR).

Replacement criteria and life cycle information as well as need are outlined in County Department of Fire Rescue Policy SAP-DEP-026 "Fleet Plan."

Notes on distinction between apparatus and equipment:
"Apparatus" should include special equipment that is attached or in some way affixed to the vehicle. An example would be a radio system that is attached to the internal wiring system of the vehicle; any equipment that is bolted, wired, welded or permanently secured to the vehicle, etc.

Cost estimates are from standing government contracts and other localities' recent experience with similar apparatus. Additionally, some forecasting of cost changes are due to NFPA and/or EPA changes or requirements.

Change/Reasons for Revisions:

As compared to FY 16 Adopted, this request has been updated to reflect changes in manufacturing costs.

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:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

(Continued: Apparatus Replacement Program)

Capital Project Request Financial Data:

[Fire Rescue] Apparatus Replacement Program	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$335,825	$273,800	$360,400	$565,576	$0	**$1,535,601**
Other Initial Capital Expense Costs	$1,320,000	$987,300	$1,051,700	$2,355,350	$50,000	**$5,764,350**
EXPENDITURES TOTAL	**$1,655,825**	**$1,261,100**	**$1,412,100**	**$2,920,926**	**$50,000**	**$7,299,951**
REVENUES						
OPERATING IMPACTS						
None						

[Fire Rescue] Apparatus Replacement Program	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$365,820	$436,398	$739,252	$628,561	$333,742	**$2,503,773**	**$4,039,374**
Other Initial Capital Expense Costs	$1,665,750	$2,504,400	$2,403,450	$2,306,800	$1,720,050	**$10,600,450**	**$16,364,800**
EXPENDITURES TOTAL	**$2,031,570**	**$2,940,798**	**$3,142,702**	**$2,935,361**	**$2,053,792**	**$13,104,223**	**$20,404,174**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Monitor/Defibrillator Replacement Program

Project Type: Replacement Program- Equipment
Project Status: New
Project Schedule: July 2023 – March 2024

Requestor: Fire Rescue
Contact: David Puckett, Ext 2077

Operating Impacts: No
Revenue Offset: None

Project Description:

This project replaces existing monitor/defibrillators on all Fire Rescue apparatus. The life expectancy of this equipment is approx. 8-10 years and at the time of replacement the equipment will be 10 years old. 22 units will need to be replaced at a cost of $36,000/ea. This price was obtained from Physio, the manufacturer of the existing defibrillators. Maintenance is handled in the operating budget and already exists with no additional impact foreseen.

Location/Property:

- Physical Location: County Fire and Rescue Stations
- GPS Coordinates: Countywide
- Magisterial District: All Districts
- Neighborhood: All Neighborhoods

Project Justification:

Monitor/defibrillators are a highly sophisticated piece of medical equipment that allows our EMS providers to deliver time-sensitive medical evaluation and treatment to critically ill patients in the field. These units will be 10 years old in 2023 and at the end of their useful life. In addition, it is likely that technology and treatment protocols will have been updated since our last replacement. Maintaining current equipment allows to continue providing the highest care possible.

Alternatives/Impact if Project Not Funded/Completed:

If not funded our equipment will likely experience more downtime for repairs/maintenance. In addition, we may not be able to provide the medical standard of care as technology and treatment protocols change.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other: "[Click here to enter OTHER information.]"

(Continued: Monitor/Defibrillator Replacement Program)

Capital Project Request Financial Data:

[Fire Rescue] Defribulators Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
None						

[Fire Rescue] Defribulators Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$958,320	$0	$0	**$958,320**	**$958,320**
EXPENDITURES TOTAL	**$0**	**$0**	**$958,320**	**$0**	**$0**	$958,320	$958,320
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Earlysville Volunteer Fire Company Renovation and Expansion

Project Type: Renovation/Addition - Facility
Project Status: New
Project Schedule: Start: July 2021 – Finish: July 2023

Requestor: Department of Fire Rescue
Contact: John Oprandy x3101

Operating Impacts: No
Revenue Offset: None / Addition is Eligible for Proffers

Project Description:

This request is to renovate and expand the bunk rooms and limited support space at Earlysville Volunteer Fire Company. This project will consist of renovating 2,100 s. f. on the first floor of the building (1,850 s.f. in the building and 250 s.f. for the front gable end front gable-end), including renovating the first floor bunkrooms and two bathrooms, converting an existing storage space into a stairwell, renovating the existing first floor office, and doing a partial rebuild of the front gable end of the fire station.

This project will also consist of building a new second floor addition, above a portion of the existing building, consisting of four bunk rooms, four bathrooms, a hallway, two areas for lockers, and a stairwell. This addition will add 1,850 s.f. to the building. This will result in a need to re-work a portion (1,350 s.f.) of the existing roof to include a tapered section. This tapered section will shed stormwater around the new second floor wing.

Location/Property:

- Physical Location: Earlysville Volunteer Fire Company
  283 Reas Ford Road
  Earlysville, VA 22936

- GPS Coordinates: 38.1455398, -78.49074259999997
- Magisterial District: Rio
- Neighborhood: Rural Area

Project Justification:

Part of this project will include the commission of a study with an architect who specializes in fire rescue design to provide accurate information on needs, alternatives, and an appropriate good faith cost of the renovation and bay expansion. This analysis would need to be complete early in FY 22. Once the study is complete, the final design will also need to occur during FY 22. Construction is scheduled to begin in FY 23.

The current layout of workspace and quarters for the station was developed and built in the early 80's. Since then, Earlysville has expanded its mission and operations beyond the capacity of the facilities. It is currently recognized nationally that the storage of gear in the apparatus bay area entraps carcinogens within the fabric of gear and degrades the gear over time. The county's newer stations have all provided separation of gear storage as a safety measure for crews, but to date this storage has not been provided for EVFC.

Additionally, we have recognized that the availability of a quality work environment is a positive for volunteer recruitment and retention. In particular, the expansion into EMS transport means that crew usage and downtime varies greatly each day. To that end, the limited space we currently provide does not allow for separation of male and female sleeping quarters or sanitary facilities. Locker room space for personnel is severely limited, and no provision is made to separate social area from quiet/work areas for members.

This redesign will also recognize the expansion of the community and the use of the station as a shelter for the Earlysville community. Current facilities, particularly the small kitchen and bunk areas, are difficult to fill our needs during large scale events. This will be exacerbated when the current facility is used as a shelter.

(Continued: Earlysville Volunteer Fire Company Renovation)

Alternatives/Impact if Project Not Funded/Completed:

If this project is not funded, gear at EVFC will continue to be stores in the apparatus bay area, which is unsafe and degrades the gear over time. Furthermore, the lack of a quality work environment will continue to be a barrier to increased volunteer recruitment.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Addition is Eligible for Proffers

Capital Project Request Financial Data:

[Fire Rescue] Earlysville Volunteer Fire Company Renovation	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**
Construction/Site Preparation/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**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
None						
Personnel Count						**0.00**

[Fire Rescue] Earlysville Volunteer Fire Company Renovation	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$135,556	$0	$0	$0	$0	**$135,556**	**$135,556**
Construction/Site Preparation/Utilities Cost	$288,458	$592,263	$0	$0	$0	**$880,721**	**$880,721**
Furniture/Fixture/Equipment/IT Costs	$0	$42,480	$0	$0	$0	**$42,480**	**$42,480**
Other Initial Capital Expense Costs	$103,658	$106,362	$0	$0	$0	**$210,020**	**$210,020**
EXPENDITURES TOTAL	**$527,672**	**$741,105**	**$0**	**$0**	**$0**	**$1,268,777**	**$1,268,777**
REVENUES							
OPERATING IMPACTS							
None							
Personnel Count						**0.00**	**0.00**

Project Index

Fire Rescue Mobile Data Computers Replacement

Project Type: Replacement Project-Technology
Project Status: On-going
Project Origin: Study/Assessment
Project Schedule: On-going

Requestor: Department of Fire Rescue
Contact: John Oprandy x3103
Department Ranking: 4of 4

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This project plans for the replacement of 49 Fire Rescue system (ACFR and Volunteer) Mobile Data Computers (MDCs) as they reach the end of their lifespan (5 years.) Each MDC, including installation, is $5,500.

The primary uses of the computers in Fire Rescue Operations are for electronic incident reporting, patient records, mandatory state data reporting, and EMS billing.

Replacement Program Summary:

- Mobile data computers and related equipment: 49 @ $5,500 each + inflation factor; Cost Estimate Source: CDWG

Location/Property:

Location: Fire Rescue system ambulances, fire trucks and prevention vehicles (Fire Marshals)

- Physical Location: Countywide
- GPS Coordinates: Countywide
- Magisterial District: All Districts
- Neighborhood: 1-7 and rural areas

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: Community Facilities Plan: Fire and Rescue Services (addresses response times)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;

Other:

- Albemarle County Fire Rescue System Strategic Plan: Goal Two: Establish and implement consistent and accurate data collection and analysis systems to drive performance

(Continued: Mobile Data Computers Replacement)

Project Justification:

These computers allow for greater efficiencies in both Operations and Prevention that foster increased work capacity, help support our daily operations with street mapping, occupancy inspection records, incident pre-planning information and more.

The use of mobile data computers results in increased safety, better communication, and faster emergency response. They improve communications without tying up valuable voice channels, increase productivity in the field, increase dispatch efficiency, streamline emergency operations, and assist in the automation of report writing and data submission to local, state, and federal agencies.

These computers 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.

The computers are used to enter patient care reports during EMS transports, recording required information for the VA Office of EMS as well as for the billing company to retrieve in order to bill the patients.

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. These mobile computers not only help to achieve those response goals, but also provide an effective and efficient method for tracking and managing response times.

Change/Reasons for Revisions:

Reviewing our current MDC inventory, there are a number (17) of computers that have been added to the fleet over the past several years in volunteer stations that have not been included in past CIP requests. Additionally, seven computers that should have been included for replacement in FY19 (and again in FY24) were overlooked in last year's request. Another 11 computers were purchased over the last year through grants and available IT funding. This brings the total number of MDCs in the program from 14 to 49.

Historic updates:

- As compared to FY 15, the FY 16 has not changed in timing or cost estimate. The only update has been inflation.
- As compared to FY 14 Adopted, FY 15 reflects changes that have occurred over the last year: new MDC's were added to the system for EMS billing as well as the promotion of additional Assistant Fire Marshals. Additionally, the IT department has restructured its department and is providing more direct support relative to technology for Fire Rescue– this updated maintenance request has been brought in line with the Police Department's approach (also managed by IT – Carl Stowell) for replacement of MDC's.

Alternatives/Impact if Project Not Funded/Completed:

If the project request goes unfunded, the computers will be used until they no longer work properly. Once a computer is no longer operational, a replacement or maintenance will be requested. Maintenance and upgrades are not recommended because of expense and incompatibility issues. The downtime experienced while having computer maintenance, upgrades or replacements will prevent core services and standard efficiencies from being met. These include electronic incident reporting, electronic patient records, mandatory state data reporting, and EMS billing.

Prevention Division Impacts: If this project is not funded there will be an inability to assist customers in the field, thereby creating wasted expense and time coming back to a centralized office, and poor customer service.

Operations Division Impacts: In addition to the negative impact of not having information at their fingertips, the County would see a reduction in revenue from EMS Cost Recovery, as the current billing rate paid to the billing company is based on electronic filing of incident reports and mandatory state data reporting. The department has moved from paper to electronic and it would be extremely cost -ineffective to go back to paper.

(Continued: Mobile Data Computers Replacement)

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: This request is a continuation of a currently-funded project.

Capital Project Request Financial Data:

[Fire Rescue] Mobile Data Computers Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$0	$0	$93,280	$29,975	$172,480	**$295,735**
EXPENDITURES TOTAL	**$0**	**$0**	**$93,280**	**$29,975**	**$172,480**	**$295,735**
REVENUES						
OPERATING IMPACTS						
None						

[Fire Rescue] Mobile Data Computers Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$106,480	$34,100	$195,580	**$336,160**	**$631,895**
EXPENDITURES TOTAL	**$0**	**$0**	**$106,480**	**$34,100**	**$195,580**	**$336,160**	**$631,895**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Fire Rescue Mobile Data Computers-New

Project Type: Acquisition-Technology
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2016 Finish: June 2018

Requestor: Fire Rescue
Contact: John Oprandy x3103
Department Ranking: 3 of 4

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This project requests 30 mobile data computers per year for 2 years. It is similar to the Police Department Mobile Data Computer Program and adds necessary software and equipment for critical fire and ems personnel or apparatus (~60 Command staff and front-line apparatus) to utilize the regional public safety mobile data solution. The computers will require a MyFy device to provide wide area network (WAN) and internet access. These devices carry a monthly subscription charge which is reflected in the operating impact of this request. Once purchased, these computers would become part of the MDC replacement request, a separate CIP project submitted by Fire Rescue, and would be replaced every 5 years.

Location/Property:

Location:

- Physical Location: Department of Fire Rescue vehicles (15 stations, COB, COB-5th, ECC)
- GPS Coordinates: Countywide
- Magisterial District: All Districts
- Neighborhood: All neighborhoods;1-7 and rural areas

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: Community Facilities Plan: Fire and Rescue Services (addresses response times)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;

Other:

Project Justification:

Mobile Data Computers (MDCs) give 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 MDCs are an integral part of pre-hospital patient care reporting and billing system. Patient information, insurance,

(Continued: Mobile Data Computers - New)

history, and treatments are all recorded at the patient's side using an MDC. 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 - the ability to share information with other responders, Chief Officers, and the ECC without voice radio transmission.

The Albemarle County Fire Rescue System (ACFR-S; the Department), as with all other public safety entities, depends on information and communication systems to provide the best possible service when needed. Many fire and law enforcement agencies around the nation have implemented Mobile Data Computers (MDCs) to improve both access to information and communication. MDCs within each fire apparatus are linked to the 911 center's computer aided dispatch (CAD) system. When a call is received, the CAD system automatically notifies the mobile computers, geocodes the location of the emergency on a map display within the apparatus, and displays existing pre-incident plans in association with the map location along with integrated tabular information. The implementation of MDCs would provide many benefits and significantly improve our information management and ability to communicate during emergency incidents.

Over the years, the Department has developed a collection of pre-incident plans (pre-plans) for buildings located within the County. During FY16 both the CAD system and the department's records management system will be replaced with newer technology and a large number of additional pre-plans will be added. The Department will have invested many hours of work collecting data on the many different occupancies within the County. Yet as more information is collected, it becomes more difficult to retrieve, update, and store this information. This problem is due to the fact that many of our pre-incident plans are paper-based and stored in binders on apparatus. This not only takes up valuable space within the apparatus, but, more importantly, it means that data is not quickly retrievable during an emergency incident nor can it be easily updated. The implementation of MDCs would optimize this system so that the latest and most up-to-date information could be quickly and readily accessed while responding to and during emergency incidents.

As with pre-incident plans, our street and hydrant maps are also paper-based in most apparatus and cannot be readily retrieved or updated. Currently, a Captain or officer on a piece of apparatus must refer to a large three-ring binder and locate the appropriate map to provide directions to the driver. This distracts the officer from focusing on the priorities of the incident itself, such as developing incident specific strategies and tactics, considering what additional resources may be needed, and assignment of other responding units. Because MDCs can be linked to a GIS database, all needed maps are easily accessible within the apparatus itself. The GIS database can be readily updated when new streets are built, annexations occur, or additional hydrants are installed. Even temporary street closures, alternative routes, and out-of-service hydrants can be entered and updated on a daily basis. The use of MDCs with GIS integration would also allow for automatic vehicle location (AVL) and mobile asset tracking. This capability would enable fire commanders and 911 dispatchers to see the exact location of emergency incidents, hydrants in relation to the incident, and all department apparatus at any given time. Incident commanders can manage complex incidents more effectively by assigning apparatus to specific locations and tasks that can be viewed and monitored on the GIS map display within the vehicle improving efficiency and safety on the fire ground.

MDCs improve communication between responding units and dispatch. Voice channels often become congested with dispatching, unit assignments, status changes, and the announcing of benchmarks. MDCs can free up voice channels by allowing responders to notify dispatch of their response and status by simply pressing a button on the MDC screen rather than announcing it verbally over the radio. MDCs also allow responders to bypass dispatch for needed information, which not only reduces radio traffic and the burden upon the dispatcher, it also reduces the likelihood of errors associated with information being relayed verbally. By enhancing access to information and the ability to communicate, MDC implementation results in a higher level of service to the community and improves safety on emergency scenes. The benefits listed above are the reason MDCs have become such a valuable tool for progressive fire and law enforcement agencies across the country.

This project will result in increased safety, better communication, and faster emergency response. Communications will be 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.

(Continued: Mobile Data Computers - New)

Additionally, code enforcement officials will have access to motor vehicle and drivers' license information, criminal history checks, warrants and wanted persons checks, 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.

This project is requested to begin in July of 2016 as it is anticipated that the existing CAD and Mobile Data replacement project currently underway and managed by ECC will have been completed by this point in time. Mobile Data computers for Fire Rescue had been expected to be implemented soon after the police department's implementation on the old system some years ago (funding had been appropriated to do so). Due to budget cutbacks and project implementation problems, the MDC's were not purchased.

The Mobile Data Computers, including the mounting hardware, are $6000.00 each (+ applicable inflation) per recent MDC purchases (June of 2015.)

Change/Reasons for Revisions:

The ECC will complete the installation and programming of the new CAD system during the 4th quarter of FY2016, earlier than anticipated in last year's MDC CIP request. To utilize the communication, AVL dispatch, and pre-plan capabilities of the new system, MDCs will need to be installed in primary apparatus throughout the fire rescue system.

Alternatives/Impact if Project Not Funded/Completed:

Inefficiency in documentation of patient care, the transfer of care to the hospital, and providing reports to our billing company results in reduced cost recovery associated with EMS billing. Preparedness of responders not optimal given technology available. Inefficient use of resources. Missed opportunities to reduce response times – including inability to utilize AVL to send the closest unit to an emergency.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

(Continued: Mobile Data Computers - New)

Capital Project Request Financial Data:

[Fire Rescue] Mobile Data Computers-New	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$165,000	$169,950	$0	$0	$0	**$334,950**
EXPENDITURES TOTAL	**$165,000**	**$169,950**	**$0**	**$0**	**$0**	**$334,950**
REVENUES						
OPERATING IMPACTS						
Operating Costs (excl. maintenance)	$0	$22,032	$29,952	$30,528	$31,104	**$113,616**
Net Operating Cost	$0	$22,032	$29,952	$30,528	$31,104	**$113,616**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

[Fire Rescue] Mobile Data Computers-New	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$189,750	$194,700	$0	$0	$0	**$384,450**	**$719,400**
EXPENDITURES TOTAL	**$189,750**	**$194,700**	**$0**	**$0**	**$0**	**$384,450**	**$719,400**
REVENUES							
OPERATING IMPACTS							
Operating Costs (excl. maintenance)	$31,680	$32,256	$32,832	$33,408	$33,984	**$164,160**	**$277,776**
Net Operating Cost	$31,680	$32,256	$32,832	$33,408	$33,984	**$164,160**	**$277,776**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Pantops Fire Rescue Station 16

Project Type: Construction-Facility
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: February 2016 – June 2018

Requestor: Fire Rescue
Contact: David Puckett x 2077
Department Ranking: 1of 4

OFD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes
Revenue Offset: Yes

Project Description:

This project involves the construction of an approximately 9889 GSF Fire Rescue station and out building on land donated for its use at 656 Peter Jefferson Pkwy in the Pantops area. The facility will include 2 apparatus bays (1 Engine and 1 Ambulance) and support facilities for 6 personnel. The apparatus required will include an engine; the ambulance will be transferred from the existing Pantops lease at Martha Jefferson Hospital.

The operational impact includes associated personnel to provide 24 hour engine service, extend the current daylight ambulance to 24 hour service. The station directly serve the Pantops Mountain urban area (Neighborhood 3), Glenmoore, and Rural Area 2. Indirectly, the station will serve the rest of the County by providing fire and EMS services when primary units are already committed or when multiple units are required for a single emergency.

Project timeline (in calendar years):

- Design start in October 2015
- Station Construction begins August 2016, completed by August 2017.
- (5) EMS personnel for 24-hr EMS service are hired and trained beginning April of 2017, completed by September 2017
- Pantops Fire Engine is ordered in July of 2017, delivered by April of 2018
- 24 hour EMS service begins from the Pantops Station by October 2017
- (10) Firefighters for 24-hr Fire service are hired and trained beginning January of 2018, completed by July of 2018.
- 24 hour Fire service begins from the Pantops Station by July of 2018

Location/Property:

Location:

- Physical Location: 656 Peter Jefferson Parkway
- GPS Coordinates: 38.021427 -78.43773399999998
- Magisterial District: Rivanna
- Neighborhood 3 directly – all neighborhoods and rural areas indirectly.

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

(Continued: Pantops Fire Rescue Station 16)

- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Community Facilities Plan: Fire and Rescue Services (addresses response times)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- 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;
- 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; (Land for this project was donated)

Project Justification:

The construction of a fire station in the Pantops development area is essential to: 1) provide a permanent facility for the ambulance currently operating at MJH when the lease expires in October 2017; 2) replace the fire service contract with the City of Charlottesville (expires June 30, 2018) with a zero cost mutual aid agreement; 3) support the County's Land Use Policy by providing basic fire and EMS services consistent with development area expectations and the risk profile associated with the area.

Expiring Lease with Martha Jefferson Hospital

In October 2012 the County placed an ambulance in the Pantops area to provide advanced life support service during daylight hours, Monday – Friday. A temporary lease space made this possible in advance of the station through a public/private partnership with Martha Jefferson Hospital. The lease, including both one year extensions, **expires in October 2017** and a permanent facility is required to continue service to the area. A permanent facility will also allow us to expand ambulance service to a 24 hour service.

EMS Service

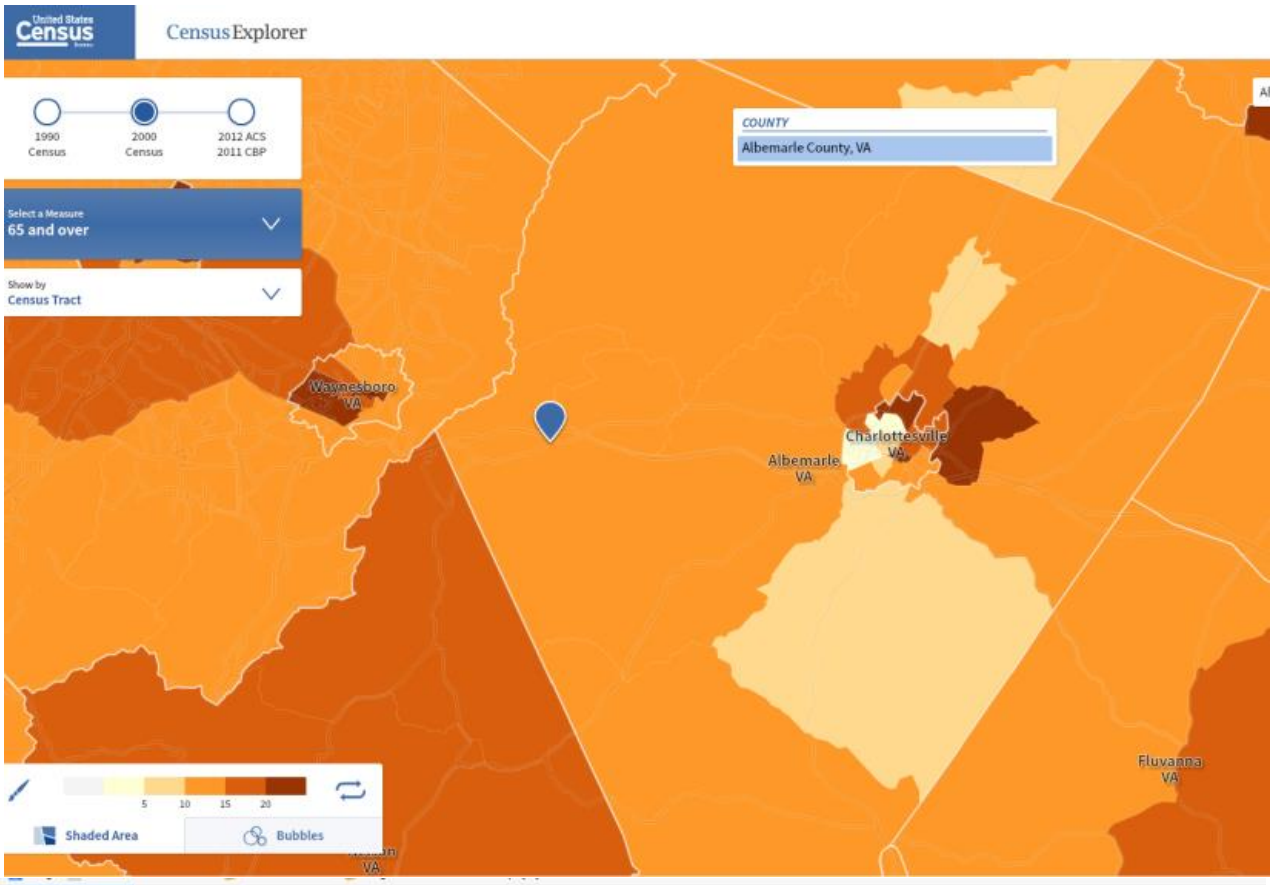
The Pantops daytime ambulance currently operating out of the MJH has improved response times and provides a basic level of service to the Pantops area, Rivanna Village, and Rural Area 2. A permanent facility will allow expansion of EMS transport service providing a more consistent and reliable level of service regardless of time of day. The permanent facility should provide further reduction in response time due to the closer proximity to Rt 250 and quicker access to the ambulance for personnel (in the current MJH arrangement the unit is parked significantly away from where personnel are "stationed" adding an additional ~75 seconds to response times.)

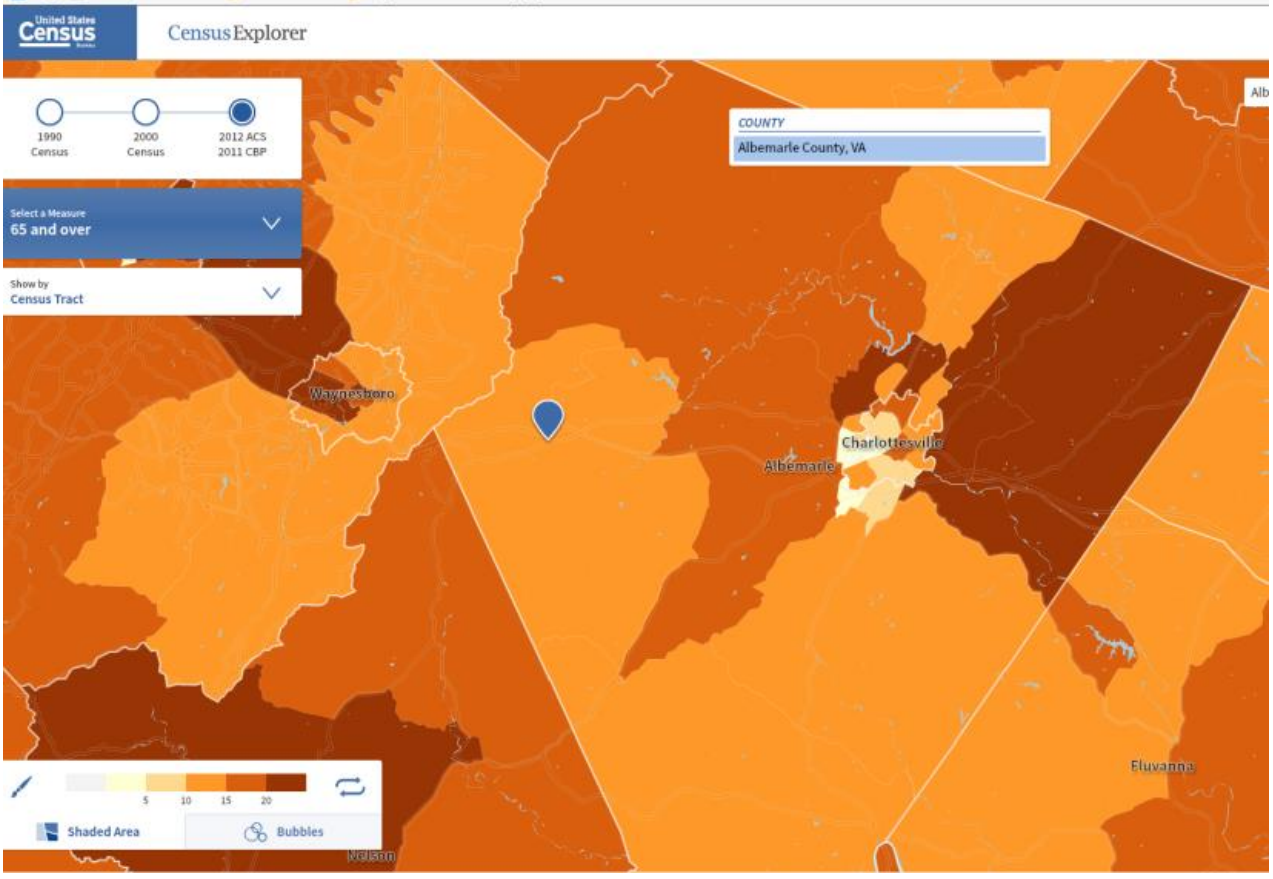
90th Percentile Response Times for Ambulances- FY13

Area	Weekdays	Weeknights	Weekends
N3 (Pantops)	9:16*	10:13	9:50
Rivanna	11:54*	18:15	16:06
RA2	19:48*	24:00	24:49

*Pantops ambulance in service.

According to US Census data, the areas served by the Pantops ambulance have the largest concentration of people over the age of 65 – people who are of greater risk to injury and illness. As shown in the census maps below, the over 65 population group increased from approximately14% in 2000 to over 25% in Neighborhood 3 and 22% in the adjacent areas in 2012. The large increase in this population group has led to a higher demand on EMS services and will continue to pull resources from other areas of the County until adequate resources are in place to serve this area.


United States Census
Census Explorer
1990 Census
2000 Census
2012 ACS 2011 CBP
Select a Measure
65 and over
Show by
Census Tract
COUNTY
Albemarle County, VA
Waynesboro VA
Charlottesville VA
Albemarle VA
Fluvanna VA
5 10 15 20
Shaded Area
Bubbles


United States Census
Census Explorer
1990 Census
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Select a Measure
65 and over
Show by
Census Tract
COUNTY
Albemarle County, VA
Waynesboro
Charlottesville
Albemarle
Fluvanna
5 10 15 20
Shaded Area
Bubbles

(Continued: Pantops Fire Rescue Station 16)

Fire Protection
The Pantops area (Neighborhood 3) is currently served by a combination of fire stations including East Rivanna, Monticello, and Charlottesville, none of which were intended to provide basic level of coverage to this area. Response times for the first arriving engine company is significantly longer than our standard and will likely continue to increase as call demand and traffic volume increases.

90th Percentile Response Times for Engines- FY13	
N1	07:43
N2	09:02
N3 (Pantops)	10:40
N4	07:23
N5	11:02
N6	07:31
N7	08:48

This inadequate fire protection leaves the County vulnerable to large fire losses. At over $775 million, Neighborhood 3 has the second largest total value of any development area. In addition, the Pantops station would provide primary fire protection to several of the area's largest employers including, State Farm, Martha Jefferson, Westminster Canterbury, and U.P.S. A large loss in one on these facilities could lead to a significant loss of jobs and tax revenue to the County.

The Pantops development area is also considered a high-risk area due to the at-risk population and at-risk facilities; according to the Albemarle County Pantops Master Plan, the Pantops development area contains Martha Jefferson Hospital including a 93,000 square foot Outpatient Care Center that was opened in 2003 and the hospital which has 1,170,000 sq. ft. and opened in August of 2011. In addition, there are over 640 units of progressive care, assisted living, and independent living facilities (Westminster Canterbury, Jefferson Heights, Winterhaven and Parkview Sr. Apts) with a large expansion at Westminster under construction.

Zero Cost Mutual Aid Agreement with Charlottesville
The previous fire service contract with Charlottesville was re-negotiated and the new terms reduced the number of responses from 1800 to 240 with a cost of approx. $180,000. This reduction in responses requires East Rivanna Fire Company to provide primary fire service to the area. This will result in longer response times to an area that was already well below the County performance standard (5 minute goal) and lead to decreased citizen satisfaction. The absence of this station prevented the County from moving to a zero cost mutual aid agreement with Charlottesville for fire service in 2013 and it is essential for it to be operational prior to the expiration of the new contract in July 2018.

Traffic Volume
The Pantops area is one of the most congested areas in the County according to VDOT traffic data. Pantops contains 2 of the top 10 (#2 and #10) most traveled road segments in Albemarle with an average daily traffic volume of 85,000 vehicles on Rt250 between Charlottesville and I64. This high traffic area is not only a risk for increased traffic accidents, but makes it difficult for emergency apparatus to respond from other areas. Fire and EMS resources located within this response area are vital to providing the basic level of service.

Strengthens Overall Fire Rescue System
The Pantops station will have a significant impact on the overall County fire rescue system by placing needed resources within a strategically advantageous location. Access to Routes 250, 29 and Interstate 64 can be quickly accomplished. A staffed station will ensure timely emergency response to a significant geographic area that cannot currently be accomplished even with the City contract. This station will provide support to existing volunteer fire & rescue agencies, specifically East Rivanna, Stony Point, and Monticello stations.

Expected Growth
As of July 2014 the Pantops area has approx. 1,175,000 sq. ft. of commercial/retail space. There are an additional 1,286,361 sq. ft. of residential space with an estimated population of approximately 3,027 people (2010 census).

(Continued: Pantops Fire Rescue Station 16)

Change/Reasons for Revisions:

As compared to the FY 16 Adopted project, the costs have been updated and the alternatives/impact if not funded has been updated. The cost updates from the consultant using final schematic design footprint with the out building total 9889 square feet and include additional costs related to new stormwater requirements. Construction administration fee has been included in FY17, this design services was not originally include these fees.

Alternatives/Impact if Project Not Funded/Completed:

If the station and associated resources are not provided, fire, rescue, and emergency services to the Pantops and surrounding area will continue to decline. This will result in an increase in response times, an increase in costs related to the City Fire Agreement, higher insurance premiums for citizens and businesses, and possible impacts to life and property.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
X Public/Private Partnership (land was donated)
X Other: This project is proffer eligible

(Continued: Pantops Fire Rescue Station 16)

Capital Project Request Financial Data:

[Fire Rescue] Pantops Fire Rescue Station 16	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$83,490	$0	$0	$0	$0	**$83,490**
Construction/Site Preparation/Utilities Cost	$2,504,358	$0	$0	$0	$0	**$2,504,358**
Furniture/Fixture/Equipment/IT Costs	$1,139,769	$0	$0	$0	$0	**$1,139,769**
Other Initial Capital Expense Costs	$306,636	$0	$0	$0	$0	**$306,636**
Project Management Fee	$57,063	$12,008	$0	$0	$0	**$69,071**
EXPENDITURES TOTAL	**$4,091,316**	**$12,008**	**$0**	**$0**	**$0**	**$4,103,324**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$472,500	$990,000	$1,035,000	$1,080,000	**$3,577,500**
Annual Maintenance Cost	$0	$7,650	$13,520	$13,780	$14,040	**$48,990**
Operating Costs (excl. maintenance)	$0	$71,000	$152,000	$161,120	$164,160	**$548,280**
Less Offset(s)	$0	$50,000	$92,000	$272,000	$272,000	**$686,000**
Net Operating Cost	$0	$501,150	$1,063,520	$937,900	$986,200	**$3,488,770**
Personnel Count	0.00	6.00	6.00	0.00	0.00	**12.00**

[Fire Rescue] Pantops Fire Rescue Station 16	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$83,490**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$2,504,358**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$1,139,769**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$306,636**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$69,071**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,103,324**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$1,125,000	$1,170,000	$1,215,000	$1,260,000	$1,305,000	**$6,075,000**	**$9,652,500**
Annual Maintenance Cost	$14,300	$14,560	$14,820	$15,080	$15,340	**$74,100**	**$123,090**
Operating Costs (excl. maintenance)	$167,200	$170,240	$173,280	$176,320	$179,360	**$866,400**	**$1,414,680**
Less Offset(s)	$272,000	$272,000	$272,000	$272,000	$272,000	**$1,360,000**	**$2,046,000**
Net Operating Cost	$1,034,500	$1,082,800	$1,131,100	$1,179,400	$1,227,700	**$5,655,500**	**$9,144,270**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**12.00**

Project Index

Public Safety Training Facility

Project Type: Construction - Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: August 2017 – June 2019

Requestor: Fire Rescue
Contact: Scott Lambert 3105; John Oprandy 3103
Department Ranking: 2 of 4

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This project is necessary and has been a looming need for quite some time. However, the study conducted by Teng & Associates is now 5 years old and much has changed since the study was conducted.

- The site recommended by Teng & Associates is no longer viable (the old Keene landfill.)
- The once unified public safety training facility is now several separate projects and the police firing range has been designed and is moving forward on construction.
- A decentralized model where classroom training and practical field training are conducted at separate smaller facilities is the model being proposed in the County CIP. This model is different from that recommended in the Teng Study. This model should be studied and its impact on the Fire Rescue Training needs assessed (this model may be more efficient and cost effective – but it is not the model this CIP project is currently designed under.)
- There are new partnership possibilities that have been discussed with CATEC, Piedmont VA Community College, and the Regional Juvenile Detention Center.
- The City is installing a small training burn building on Department of Forestry property off of Fontaine Ave and is no longer interested in partnering on the project.

For these reasons, a study is proposed in FY17 for the public safety training needs in the County before any architectural and/or design work is done for the project.

Fire Rescue is requesting the construction of a burn building, training tower, and practical training area. This request represents the fire rescue practical training portion of the Public Safety Training Facility, now represented in three separate projects:

1. Firearms Range facility (police practical training)
2. Public Safety Training Academy (police / fire rescue didactic training; joint facility)
3. Public Safety Training Facility (fire rescue practical training)

Special facilities are required to conduct mandatory training for our personnel, and are necessary due to growth of the fire rescue department and our reliance on a volunteer workforce that experiences turnover in excess of 25%.

Cost estimates for this project are derived from a needs assessment and study conducted by Teng & Associates. The report is available from Fire Rescue.

Minimal impact is expected on the department's operating budget, as many of the operating expenses are currently incurred with our existing building. Inspections and some expenses will be greater with the new building and are reflected in this request. Operating impact is projected at approximately 12-15k annually.

Location/Property:

Location:

- Physical Location: Existing Fire Rescue Training Site (behind Regional Jail)
- GPS Coordinates: 38.00626099999999, -78.49571800000001
- Magisterial District: Scottsville

(Continued: Public Safety Training Facility)

- Neighborhood: Neighborhood 4

Site Status (Land): Long term lease arrangement with Regional Jail

Assets: County Owned / Co-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: This project supports the fire rescue mission outlined in the Community Facilities section of our comprehensive plan.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Provide and maintain education facilities and technologies that enhance teaching and learning;

Other: None

Project Justification:

Our system relies heavily upon volunteer personnel, and continuous training is necessary to maintain pace with provider turnover. Over the last two years, we have invested heavily in the human resources necessary to provide a minimum training program that affords both flexibility and availability in coursework aimed at maximizing participation. To this end, we have been tremendously successful.

The additional training has accelerated the deterioration of our existing facility. When the center was initially designed in the early 80s, the expected usage of the facility is much less than the reality of today's training requirements. Currently, our training division provides functional training at the center over 120 days out of the year, with approximately 30 of those being live fire training. The scope of training delivered at the site has expanded from only structural firefighting to include apparatus operations, hazardous materials, and technical rescue training – most of which the existing site is not designed for.

The Existing burn building is nearing the end of its functional life, and will require extensive rehab or new construction. A five year assessment was conducted in the spring of 2013, resulting in an approximately $25K in non-structural remmediations necessary to keep the building useable. The 2013 five year assessment suggested that the existing structure would likely need extensive rehab and / or replacement by the next scheduled assessment in 2018. Staff anticipates that the 2018 State Inspection will show $150,000 to $200,000 of renovations will be necessary to keep the existing burn building open.

A renovation offers a less costly solution, but does not address the limitations of the current design and does not incorporate functionality required to deliver present day training. It is recommended that Fire Rescue pursue the construction of a new facility to meet current needs.

This timeline is significant due to the fact that should the CIP project be delayed from the proposed timeline and a renovation of the existing structure is required in 2019 it's likely that significant funds will be expended in an attempt to rehab an aging facility which will only be torn down a short time later.

The facility should be constructed on the proposed timeline for these reasons:

- The existing facility and grounds is deteriorating and has been costing more to maintain – this trend will continue.
- We are vulnerable to having the building be shut down by the state for live fire evolutions based on inspection performance due to health and safety related concerns. Should this occur, it will create a significant hardship on our ability to train volunteers. The proposed timeline allows for several more years of operation at the existing facility – which we anticipate being able to sustain. Beyond that timeline, we're vulnerable.

(Continued: Public Safety Training Facility)

This project directly benefits volunteer and career personnel by ensuring a training location for both the initial and on-going training necessary to maintain proficiency in core skills. Further, having a site that incorporates training capacity for skills without existing facilities (apparatus operations, hazardous materials, and technical rescue) will better prepare personnel for the day-to-day challenges faced in emergency service delivery.

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the FY 17 request includes a needs assessment study is proposed to inform the project as discussed above. Efficiencies and/or new partnerships identified through the study could significantly impact the scope and cost of this project. The schedule is significant at this point as another State Inspection is imminent and the County must be prepared to either renovate the existing building or build a new facility – additional information on this issue is outlined above.

Alternatives/Impact if Project Not Funded/Completed:

A. Alternatives to not funding the project:
    a. Continued maintenance of existing facility.
    b. Discontinuation of existing facility; reliance on facility in other localities (Goochland, Buckingham, Augusta, Orange)
    c. Partnership with the City
    d. Outsourcing fire training
B. Impact if not funded
    a. If existing facility is to be used, extensive maintenance will be required to maintain compliance with state regulations. Existing facility is 25+ years old, and is showing signs of extreme wear. A recent study suggested numerous structural improvements are necessary to ensure the safety and functionality of the site.
    b. If neighboring facilities are to be used, changes to our existing training programs would be necessary. The current site is utilized on average of 3-4 days weekly; current scope of training includes certification courses, in-service training for existing personnel, practical training assessments for personnel, and annual testing of apparatus. Though listed as an option, the limitations afforded by this approach are not feasible. Staff trains on-duty; we would not be able to send personnel to other localities to train while they are in-service and responsible for emergency service delivery.
    c. We have discussed a partnership with the City of Charlottesville as a more cost effective solution; they are currently pursuing a location better suited for their needs. The site chosen would not support the type of center needed by the county for delivery of training; the City desires a small footprint with limited functionality and plans to utilize in conjunction with training props incorporated into their new station. We have not ruled out them still participating in this project, but have ruled out us participating in their project.
    d. If outsourcing is to be utilized, recruitment and retention would be affected. We enjoy a higher-than-average recruitment and retention of our volunteer personnel (based on local, state, and national trends); it is largely attributed to the ability to train new personnel and deliver numerous initial training offerings. Further, the site is used extensively for existing personnel; outsourcing this training is not an option and would negatively affect our ability to develop personnel if this training was not available.

Other Special Considerations:

X Eligible for Co-location
X Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Potential partnership with other locality (Charlottesville)

(Continued: Public Safety Training Facility)

Capital Project Request Financial Data:

[Fire Rescue] Public Safety Training Facility	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$600,490	$0	$0	$0	**$600,490**
Construction/Site Preparation/Utilities Cost	$0	$0	$3,434,400	$0	$0	**$3,434,400**
Other Initial Capital Expense Costs	$50,000	$0	$0	$0	$0	**$50,000**
Project Management Fee	$3,654	$25,091	$76,727	$0	$0	**$105,472**
EXPENDITURES TOTAL	**$53,654**	**$625,581**	**$3,511,127**	**$0**	**$0**	**$4,190,362**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost	$0	$0	$0	$10,300	$10,609	**$20,909**
Operating Costs (excl. maintenance)	$0	$0	$0	$6,180	$6,365	**$12,545**
Capital Expense	$0	$0	$0	$0	$0	**$0**
Net Operating Cost	$0	$0	$0	$16,480	$16,974	**$33,454**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

[Fire Rescue] Public Safety Training Facility	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$600,490**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$3,434,400**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$50,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$105,472**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,190,362**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	$10,927	$11,255	$11,593	$11,941	$12,299	**$58,015**	**$78,924**
Operating Costs (excl. maintenance)	$6,556	$6,753	$12,656	$7,164	$7,379	**$40,508**	**$53,053**
Capital Expense	$0	$0	$11,400	$0	$0	**$11,400**	**$11,400**
Net Operating Cost	$17,483	$18,008	$35,649	$19,105	$19,678	**$109,923**	**$143,377**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Fire Rescue – Rescue 8 Renovation

Project Type: Renovation/Addition-Facility
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: July 2016 – Finish: September 2017

Requestor: Department of Fire Rescue
Contact: David Puckett x2077
Department Ranking: 3 of 4

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This request is to (a) renovate approximately 2,730 square feet of the existing rescue squad building on Berkmar Dr. to for the improvements outlined immediately below, (b) the addition of approximately 300 square feet to enlarge the bays for current apparatus and (c) replace the existing parking lot.

Improvements include:

- Repair drive lanes and parking areas
- Structural repairs and new roof
- Living space renovation
- Integration with our CAD system (Westnet)
- Security Access
- Emergency Generator
- Update mechanical/electrical/plumbing systems as necessary
- ADA Compliance as necessary

As requested, this project will begin in FY 16 and be completed in FY 17.

There are no operating impacts.

Location/Property:

Location:

- Physical Location: 3045 Berkmar Dr.
- GPS Coordinates: 38.082801 -78.47967499999998
- Magisterial District: Rio
- Neighborhood: 1 and 2

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: Community Facilities Plan: Fire and Rescue Services (addresses response times)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability.

(Continued: Rescue 8 Renovation)

- Improve and maintain critical County facilities to a 20-year useful life to improve functionality of buildings and preserve assets.

Other:

Project Justification:

The County recently acquired the Charlottesville Albemarle Rescue Squad (CARS) building located on Berkmar Drive. It was acquired to provide a temporary base of operations for the Seminole Trail Volunteer Fire Department while their station was being renovated and to provide a permanent facility for the new ambulance service placed in that area in FY13.

A building and site assessment was completed by DJG, Inc. (attached). This study identifies building/site deficiencies and includes estimates for repairs, including costs for the addition. Assessment of the building indicates it will need significant renovation in order to extend its useful life over the next 20 years.

The parking lot has signs of drainage issues when the building was purchased and the wear and tear of heavy apparatus over the last year has caused large areas of payment to break up. The parking lot will need to be completely redone with new base and payment.

The apparatus bays were originally built to hold ambulances of that period (1980's). This allows for very little clearance for today's ambulances. Currently there is approximately 2" of clearance on the sides, front, rear, and top of the unit when entering the bay. Overtime this will lead to increased damage to our apparatus as well as the building. This request would enlarge the bay openings and expand the length of the bays.

(Continued: Rescue 8 Renovation)

The County building official's office also identified several safety issues with the building including the needed to provide a fire stop between the apparatus storage and the living areas as well as sprinklers in the bunk areas at a minimum.

Additional improvements will be necessary to bring it in line with our other existing fire rescue facilities including:

- Repair drive lanes and parking areas
- Structural repairs and new roof
- Living space renovation
- Integration with our CAD system (Westnet)
- Security Access
- Emergency Generator
- Update mechanical/electrical/plumbing systems as necessary
- ADA Compliance as needed

Change/Reasons for Revisions:

As compared to FY 16, the following has changed:

- Project Management Services have been updated for FY17.
- Request for funds that is a result of the original study provided by a Consultant that did not include sufficient estimated costs for plumbing and HVAC equipment.

Alternatives/Impact if Project Not Funded/Completed:

Alternatives include locating other facilities that meet our needs. They would not likely be located as close to the Seminole Trail station which would create logistical issue for staff moving from assignment to assignment.

Locating staff and apparatus within the newly renovated Seminole Trail station is another alternative, but Seminole Trail is adamantly opposed to this co-habitation. Forcing this issue would likely result in a degradation of our relationship and lead to a hostile work environment for our staff.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

(Continued: Rescue 8 Renovation)

Capital Project Request Financial Data:

[Fire Rescue] Rescue 8 Renovation	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$50,000	$0	$0	$0	$0	**$50,000**
Project Management Fee	$17,548	$0	$0	$0	$0	**$17,548**
EXPENDITURES TOTAL	**$67,548**	**$0**	**$0**	**$0**	**$0**	**$67,548**
REVENUES						
OPERATING IMPACTS						
None						

[Fire Rescue] Rescue 8 Renovation	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$50,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$17,548**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$67,548**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Fire Rescue Station IT Infrastructure

Project Type: Acquisition-Technology
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start July 2015 (FY16) – June 2020

Requestor: Fire Rescue
Contact: John Oprandy / x3103; Carl Stowell, IT.
Department Ranking: 4 of 4

OFD Assistance: no

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This project request is for wide area network (WAN) connections (2 stations per year for 5 years) and station alerting systems for stations 2, 4, 5, and 6 (one station per year for 4 years).

Fiber connections are used to connect facilities to the IT infrastructure for the County – making the stations a part of the County's computer network. There is a cost of $25,000 to connect a station to the network for extending the schools' fiber network to each site.

The station alerting systems advise fire and EMS personnel in the station that they need to respond to an emergency. The systems automate a number of tasks that facilitate a quick response for personnel. Not only do the alerting systems get the attention of the personnel, they also provide address information, type of call, other units due on the response, and other information pertinent to the emergency. This information is provided in both verbal and written form (through television displays). The systems are also capable of turning off cooking appliances and opening bay doors to facilitate quick response. Westnet First Alert systems are already in use in several County stations – this project assumes expansion of the existing system as we add stations. Choosing another vendor will require additional costs to provide interfaces to our CAD system – which feeds emergency call information to the alerting system. This interface already exists at ECC for Westnet systems. Cost estimates are from Westnet.

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

Location/Property:

Location:

- Physical Location: Department of Fire Rescue vehicles, existing fire/rescue stations, COB, ECC
- GPS Coordinates: Countywide
- Magisterial District: All Districts
- Neighborhood: All; 1-7 and rural areas

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

(Continued: Station IT Infrastructure)

Comprehensive Plan: Community Facilities Plan: Fire and Rescue Services (addresses response times)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;

Other: Albemarle County Fire Rescue System Strategic Plan Goal Two: Establish and implement consistent and accurate data collection and analysis systems to drive performance

Project Justification:

The project includes the necessary technology upgrades 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 request was first submitted in 2008, originally under the title "Technology Initiative" and then in subsequent years as "Records Technology Initiative." Although the records management system component of this project has been split off into the CAD replacement project the ECC is managing, the WAN connections and station alerting systems are still an integral part of our overall investment in technology at the stations.

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.

County Wide Area Network (WAN) connections:
Individual fire stations should all be connected to Wide Area Network services to provide for increased speed, reliability and to guarantee performance for voice and data applications. Centrally provided information like Fire Records Management Systems, Computer Aided Dispatch, Patient Care and other related programs are mission critical to the operation of our department and directly impact the quality of services we deliver to our citizens.

Station alerting systems:
Recent reports suggest that "barely over a third of departments nationwide meet national standards for response time." Given the diverse range of operations that fire/rescue departments must perform, the environment and scenes have forever changed. "In the 1970s, scientists at the National Institute of Standards and Technology found that at that time, people had about 17 minutes to escape before being overcome by heat and smoke. Today, the estimate is three minutes." Bill Dedman. Deadly Delays: The Decline of Fire Response, Boston Globe, January 2005. Current recommendations of NFPA 1710 & 1720 indicate optimal response at one-minute turnout time (leaving the station) and four-minute response time (arriving on scene). Station alerting systems are designed to reduce response time, allowing first responders to arrive on the scene of an emergency in the quickest time possible. The faster firefighters begin knocking down a fire, the lesser the chance of flashover. The quicker paramedics begin C.P.R. on a cardiac arrest patient, the better the chance of survival. "For years, the conventional wisdom was that help must come within 10 minutes (for cardiac patients). But new findings from the Mayo Clinic show that lives actually are saved or lost within six minutes." Robert Davis. Six Minutes To Live Or Die, From USA TODAY, a division of Gannett Co., Inc. July 2003.

Reduced response time is critical to successful execution of fire rescue emergency services. Systems have been planned in this project for those stations utilizing duty crews and/or hosting career staff during daylight hours; in other words, stations where personnel are likely to be at the station a large portion of each day and/or night.

Change/Reasons for Revisions:

No changes in FY17 request.

(Continued: Station IT Infrastructure)

Historic Information:

- As compared to the unfunded FY 15 request, the FY 16 request has been revised for inflation and increased capital cost due to new strategy to connect to the school system's fiber-optic network. As a result of utilizing the school's fiber network, operating costs for the network are reduced to zero from $1,200 per month per station.
- The records management portion of the project is now included in the ECC's "CAD and RMS System Replacement "project, and costs were updated.

Alternatives/Impact if Project Not Funded/Completed:

Preparedness of responders not optimal given technology available. Inefficient use of resources. Missed opportunities to reduce response times.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

Capital Project Request Financial Data:

[Fire Rescue] Station IT Infrastructure	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$50,000	$51,500	$53,000	$54,500	$56,000	**$265,000**
EXPENDITURES TOTAL	**$50,000**	**$51,500**	**$53,000**	**$54,500**	**$56,000**	**$265,000**
REVENUES						
OPERATING IMPACTS						
Operating Costs (excl. maintenance)	$0	$0	$0	$0	$0	**$0**
Net Operating Cost	$0	$0	$0	$0	$0	**$0**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

[Fire Rescue] Station IT Infrastructure	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$115,000	$118,000	$121,000	$124,000	$127,000	**$605,000**	**$870,000**
EXPENDITURES TOTAL	**$115,000**	**$118,000**	**$121,000**	**$124,000**	**$127,000**	**$605,000**	**$870,000**
REVENUES							
OPERATING IMPACTS							
Operating Costs (excl. maintenance)	$553	$1,113	$1,693	$2,294	$2,914	**$8,567**	**$8,567**
Net Operating Cost	$553	$1,113	$1,693	$2,294	$2,914	**$8,567**	**$8,567**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Body Worn Cameras

Project Type: Acquisition - Technology
Project Status: New
Project Origin: Policy/Plan
Project Schedule: Start July 2016; Finish June 2018

Requestor: Police Department
Contact: Lt. Mike Wagner, x4023
Department Ranking: 4 of 10

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: Grants are possible

Project Description:

This request is to increase the Police Department's Body Worn Camera (BWC) inventory from 32 to 100. The plan is to purchase 68 additional body-worn cameras and the necessary "Cloud" storage to support the cameras on a two-year cycle. The Police Department currently has 32 body-worn cameras that will be replaced in FY16 (30) and FY17 (2) that are listed in their Video Camera Replacement CIP. If approved, the department will order 34 cameras at the beginning of each year – FY17 & FY18. Anticipated delivery is 90 days after the order is placed and payment/implementation will be made upon receipt.

The Police Department needs to have funding to meet the needs of our BWC program. Body-worn cameras can help improve the high-quality public service expected of police officers and promote the perceived legitimacy and sense of procedural justice that communities have about their police departments. Research indicates that departments already deploying body-worn cameras report that the presence of cameras often improves the performance of officers as well as the conduct of the community members who are recorded. This is an important advancement in policing. When officers or members of the public break the law or behave badly, body-worn cameras can create a public record that allows the entire community to see what really happened.

Revenue Offset: The Police Department has applied for a grant through the Department of Motor Vehicles. If the Department is awarded this grant, it will cover the purchase of eight (8) body worn cameras.

Purchase Program Summary:

- Purchase of 68 body worn cameras and related equipment for officers @ $600 each.
  Cost Estimate Source(s): Taser
- Purchase plan and storage to support allotted body-worn cameras @ $55/month/camera.
  Cost Estimate Source(s): Evidence.Com
- Operating Impact: Maintenance, system upgrades, and full warranty are include in the $55/month/camera service plan.

Location/Property:

Location:

- Physical Location: Albemarle County Police Sworn Officers
- GPS Coordinates: N/A
- Magisterial District: Potential to be utilized in all districts
- Neighborhood: None

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

(Continued: Body Worn Cameras)

Relationship to an Approved County Policy or Plan:

One Organization: The use of this technology benefits the community, police department and the Commonwealth Attorney's Office in the prosecution of various cases, citizen engagements, officer safety and transparency of how the police department conducts business.

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: Supports objectives and standards established to provide an adequate level of police service to County residents

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate

Project Justification:

Providing a video record of police activity, body-worn cameras will make operations more transparent to the public and can help resolve questions following an encounter between officers and members of the public. In addition, body-worn cameras can help to prevent problems from arising in the first place by increasing officer professionalism, helping agencies evaluate and improve officer performance, and allowing agencies to identify and correct larger structural problems within the department. As a result, reports suggest agencies with BWC are experiencing fewer complaints and that encounters between officers and the public have improved.

The Presidents Commission on 21st Century Policing clearly established the necessity for law enforcement agencies to establish trust and credibility within their respective communities. The Body Worn Camera program is a critical step in promoting transparency, maintaining community trust and ensuring accountability within the Albemarle County Police Department.

The Department plans to replace the current inventory of 32 cameras this fiscal year (30) and next (2). Based on the recommendations of both The President's Commission on 21st Century Policing Report and the U.S. Department of Justice, the Department is requesting funding to increase the inventory starting in FY17.

Change/Reasons for Revisions:

N/A - New Project

Alternatives/Impact if Project Not Funded/Completed:

Failure to fund the BWC program will raise questions about how the transparency of the police department functions. In addition, this technology has become the new norm in the prosecution of criminal cases. Other departments in the region have implemented a BWC program and without one, it may lead the community to question the legitimacy of the officers and the department.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

(Continued: Body Worn Cameras)

Capital Project Request Financial Data:

[Police] Body Worn Cameras	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$20,400	$21,012	$0	$0	$0	**$41,412**
EXPENDITURES TOTAL	**$20,400**	**$21,012**	**$0**	**$0**	**$0**	**$41,412**
REVENUES						
OPERATING IMPACTS						
Operating Costs (excl. maintenance)		$66,000	$66,000	$66,000	$66,000	**$264,000**
Net Operating Cost		$66,000	$66,000	$66,000	$66,000	**$264,000**
Personnel Count		0.00	0.00	0.00	0.00	**0.00**

[Police] Body Worn Cameras	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$41,412**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$41,412**
REVENUES							
OPERATING IMPACTS							
Operating Costs (excl. maintenance)	$66,000	$66,000	$66,000	$66,000	$66,000	**$330,000**	**$594,000**
Net Operating Cost	$66,000	$66,000	$66,000	$66,000	$66,000	**$330,000**	**$594,000**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

County 800MHz Radio Replacements

Project Type: Replacement Program-Equipment
Project Status: Ongoing
Project Origin: Policy/Plan
Project Schedule: Ongoing

Requestor: Police Department
Contact: Dennis Hahn, x4029
Department Ranking: 1 of 10

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This project plans for the replacement of portable and mobile 800 MHz radio units and base stations currently in use by the Police Department, Sheriff's Department and Fire Rescue Department as well as volunteer fire and rescue companies. Replacement radios will be ordered at the beginning of each fiscal year in which funding is made available. Anticipated delivery is within 60 days after the order is placed and payment/implementation will be made upon receipt.

This is an annual phased plan to replace the radio inventory over 6 years. Once all radios and base stations are replaced over the 6-year period, they will be replaced on a 7-year cycle, based on purchase dates.

Replacement Program Summary:

- Encrypted Mobile Radios: 209 encrypted mobile radios @ $5,004.00+ inflation factor
- Non-Encrypted Mobile Radios: 180 non-encrypted mobile radios @ $3,983.01 + inflation factor
- Encrypted Portable Radios: 228 encrypted portable radios @ $4,338.26 + inflation factor
- Non-Encrypted Portable Radios: 382 non-encrypted portable radios @ $3,342.40 + inflation factor
- Base Stations: 16 base stations @ $2,585.14 + inflation factor
- Contingency funds - emergency replacement needs @ 2% of the total number to be ordered in future years

Location/Property:

Location:

- Physical Location: County-wide
- GPS Coordinates: N/A
- Magisterial District: All
- Neighborhood: None

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

One Organization: These radios allow all Public Safety, school division, and Parks and Recreations employees to communicate with each other and the Emergency Communications Center.

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

(Continued: County 800 MHz Radio Replacements)

Comprehensive Plan:

Supports objectives and standards established to provide an adequate level of police service to County residents

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate

Project Justification:

The 800 MHz radio system went "live" in spring 2006. These 999 portable and mobile 800 MHz radio units and 16 base stations are by Motorola and have a life expectancy of 7 years. As of December 2011, Motorola no longer supports the existing mobile radios. As a result, repairing these radios is no longer an option. Based on the proposed equipment replacement schedule over a 6-year period, contingency funding will be necessary up to fiscal year 18/19 for emergency replacement purposes. This project supports the County Policies and Plans referenced above.

Cost estimates are from Clear Communications.

Change/Reasons for Revisions:

As compared to the Adopted FY16 request, the FY17 request has been revised to reflect an increase in equipment prices.

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 the Police Department's employees and delayed response to the citizens of Albemarle County.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

Capital Project Request Financial Data:

[Police] County 800Mhz Radio Replacements	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$632,604	$661,992	$275,139	$210,105	$1,091,983	**$2,871,823**
EXPENDITURES TOTAL	**$632,604**	**$661,992**	**$275,139**	**$210,105**	**$1,091,983**	**$2,871,823**
REVENUES						
OPERATING IMPACTS						
None						

[Police] County 800Mhz Radio Replacements	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$1,118,200	$770,767	$762,483	$794,122	$333,390	**$3,778,962**	**$6,650,785**
EXPENDITURES TOTAL	**$1,118,200**	**$770,767**	**$762,483**	**$794,122**	**$333,390**	**$3,778,962**	**$6,650,785**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

District Police Station

Project Type: Construction - Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2018 to June 2021

Requestor: Police Department
Contact: Cpt. Peter Mainzer, x5874
Department Ranking: 9 of 10

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: No / Eligible for Proffers

Project Description:

This request is for the construction of a District Police Station in the Hollymead Community (Comprehensive Plan Area).

The District Police Station will consist of approximately 12,000 square feet of building space. The projected construction cost for the new District Police Station is approximately $2.9 million. This is based on an initial cost per square foot of $200 multiplied by a specified inflation factor. The District Station will require a minimum of 3.0 acres of land.

The exact location of the District Police Station has not yet been selected and will need to be acquired either thru a purchase or through a land proffer. The cost associated with the purchase of land is approximately $1,044,000. In order to best support the Department's Geographic Based Policing Program it is recommended that the district station be located in the Hollymead Community (Designated Growth Area).

The cost of architecture & design services, site preparations, furnishings, fixtures, security enhancements, etc. is approximately $1.3 million.

There is the possibility that available grants, county surplus property, contributions from private partners or land proffers could help offset some of the costs.

The acquisition of property, preliminary site work and design will begin in FY19 and be completed in FY20. Construction will begin in FY21 and be completed in FY21.

As an alternative, there is currently an opportunity available to purchase an existing building in the Hollymead Community that is ideally suited as a District Station. The property is located at 1515 Insurance Lane off Seminole Trail at the entrance to the Hollymead neighborhood. The building was formerly the State Farm Mutual Automobile Insurance Company Claims Office. The property encompasses 3.44 acres and the building is 12,620 square feet. The property is offered for sale by CBRE Charlottesville. The list price is approximately $2.0 million (negotiable). The building and property would require some security modifications and improvements but would offer an attractive alternative, and significant savings, compared to the purchase of land and construction of a District Station.

When fully operational the new 12,000 square foot District Police Station will be staffed 24 hours per day, seven days per week with both paid county employees and volunteers. District officers will be assigned to the Station and will operate out of it on a daily basis. Much like the main Police Department headquarters building, the District Station will consist of a public lobby, receptionist and support services area to process records and handle citizen walk-ins. The building would also include interview rooms, a roll call briefing room, administrative office space, training room, mail and copy room, evidence storage and processing area, a kitchen/vending area, and bathrooms.

Location/Property:

Location:

- Physical Location: Hollymead Community (Comprehensive Plan Area)
- GPS Coordinates: Unknown

(Continued: District Police Station)

- Magisterial District: Rivanna
- Neighborhood: Hollymead Community (Comprehensive Plan Area)

Site Status (Land): Future Land Acquisition

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations: This project will support the Board vision in the following ways:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations.
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

Comprehensive Plan:
Chapter 5, Community facilities and services (5.9).

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability.
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity.

Project Justification:

The current Police Department service standard goal (KPI) of having an officer arrive on scene of an emergency event in the development areas within 5 minutes, 85% of the time, is not being met on a consistent basis. Additionally the service standard goal (KPI) of having an officer arrive on scene of an emergency event in the rural areas of the county within 10 minutes, 85% of the time, is not being met on a consistent basis. It is a priority for the Police Department to improve response times for emergency calls and be more responsive to the citizens.

Considerable residential and commercial growth has occurred in designated development areas along the Seminole Trail corridor. Much of the area along the Seminole Trail corridor is densely populated and is part of the planned development area for Albemarle County. The construction of a District Police Station in the Hollymead Community will keep officers in their assigned district and sectors and minimize lapses in coverage during peak times. This will reduce response times to police calls for service, deter crime and increase community engagement.

The District Station will provide a public safety presence for County government in Northern Albemarle County. The District Station will serve a population of approximately 55,000 and cover an area of just over 200 square miles.

The construction of a District Police Station directly supports Geographic Based Policing (Phase 3) and Albemarle County's One Organization Committed to Excellence philosophy. The goal of this comprehensive strategic program is to enhance and improve the delivery of police service to the citizens of Albemarle County. The District Station is an important step in being able to meet the needs of a growing county. Because of this, it is important that this project begin with the acquisition of land in FY19.

Personnel costs are based on:

- FY19 to provide for daytime operations for the first year of operation – expenses for four (4) Records Clerks at an estimated cost of $58,000 per clerk, one (1) Services Supervisor at an estimated cost of $63,000 and one (1) Office Associate at $51,000
- FY20 to add evening operations –expenses for three (3) Records Clerks at an estimated cost of $61,000 per clerk and one (1) Services Supervisor at an estimated cost of $66,000
- FY21 to add midnight operations to allow for 24 hour coverage – expenses for three (3) Records Clerks at an estimated cost of $64,000 per clerk

Maintenance costs are based on best estimates provided by Building Services. Operating costs are based on best estimates provided by Building Services of a 12,000 square foot building.

(Continued: District Police Station)

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the FY 17 request has not changed.

Alternatives/Impact if Project Not Funded/Completed:

IMPACT IF NOT FUNDED: The opening of a District Station directly supports community involvement and partnerships through the Department's Geographic Based Policing program. Without a District Station serving the northern part of the county, response times will continue to fall below the established service goals. The lack of a District Station means that law enforcement operations will continue to be centralized out of the main Headquarters building on 5th Street Extended.

ALTERNATIVE: There is currently an opportunity available to purchase an existing building in the Hollymead Community that is ideally suited as a District Station. The property is located at 1515 Insurance Lane off Seminole Trail at the entrance to the Hollymead neighborhood. The building was formerly the State Farm Mutual Automobile Insurance Company Claims Office. The property encompasses 3.44 acres and the building is 12,620 square feet. The property is offered for sale by CBRE Charlottesville. The list price is approximately $2.0 million (negotiable). The building and property would require some security modifications and improvements but would offer an attractive alternative, and significant savings, compared to the purchase of land and construction of a District Station.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: This project is eligible for proffer revenue.

(Continued: District Police Station)

Capital Project Request Financial Data:

[Police] District Police Station	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$392,400	$0	**$392,400**
Land Acquisition Costs	$0	$0	$1,106,640	$0	$0	**$1,106,640**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$327,000	$2,688,000	**$3,015,000**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$560,000	**$560,000**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$224,000	**$224,000**
Project Management Fee	$0	$0	$13,280	$48,553	$77,952	**$139,785**
EXPENDITURES TOTAL	**$0**	**$0**	**$1,119,920**	**$767,953**	**$3,549,952**	**$5,437,825**
REVENUES						
OPERATING IMPACTS						
Personnel Costs		$0	$0	$380,600	$683,100	**$1,063,700**
Annual Maintenance Cost		$0	$0	$0	$0	**$0**
Operating Costs (excl. maintenance)		$0	$0	$0	$0	**$0**
Net Operating Cost		$0	$0	$380,600	$683,100	**$1,063,700**
Personnel Count		0.00	0.00	6.00	4.00	**10.00**

[Police] District Police Station	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$392,400**
Land Acquisition Costs	$0	$0	$0	$0	$0	**$0**	**$1,106,640**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$3,015,000**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$560,000**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$224,000**
Project Management Fee	$2,401	$0	$0	$0	$0	**$2,401**	**$142,186**
EXPENDITURES TOTAL	**$2,401**	**$0**	**$0**	**$0**	**$0**	**$2,401**	**$5,440,226**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$943,200	$982,500	$1,021,800	$1,061,100	$1,100,400	**$5,109,000**	**$6,172,700**
Annual Maintenance Cost	$0	$143,000	$145,600	$148,200	$150,800	**$587,600**	**$587,600**
Operating Costs (excl. maintenance)	$0	$71,500	$72,800	$74,100	$75,400	**$293,800**	**$293,800**
Net Operating Cost	$943,200	$1,197,000	$1,240,200	$1,283,400	$1,326,600	**$5,990,400**	**$7,054,100**
Personnel Count	3.00	0.00	0.00	0.00	0.00	**3.00**	**13.00**

Project Index

Police Evidence Processing and Specialty Vehicle Storage

Project Type: Construction - Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2016 to December 2017

Requestor: Police Department
Contact: Ofc. Dennis Hahn, x4029
Department Ranking: 6 of 10

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This request is to fund construction of a secure, single story, 7200 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.

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

Land acquisition will occur at the beginning of FY17, engineering/architectural services will occur throughout FY17, construction will occur at the beginning of FY18 and the facility should be operational by mid-year FY18.

Location/Property:

Location:

- Physical Location: Albemarle County
- GPS Coordinates: Unknown
- Magisterial District: Unknown
- Neighborhood: Unknown

Site Status (Land): County Owned Land or Future Land Acquisition

Assets: County Owned

Relationship to an Approved County Policy or Plan:

One Organization: The storage building would ensure the proper storage of critical evidence in cases adjudicated by the Commonwealth Attorney's Office, free up critical space at COB 5th Street, and prolong the service life of large price tag purchased items.

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan:

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity

(Continued: Evidence Processing and Specialty Vehicle Storage)

Project Justification:

Currently any vehicle used in the commission of a serious crime or seized due to criminal activity is stored at the Albemarle County Vehicle Maintenance Facility. Some of these vehicles are often held for 6-12 months depending on the length of the court case. In a few cases, a commercial storage space has been rented to store vehicles in excess of 12-36 months. Virginia Code authorizes Police to seize and seek forfeiture of property under specific circumstances. It is incumbent upon us to ensure that the owner's property is protected and its value preserved while the forfeiture process is underway. Our ability to ensure this is limited by both storage space and current security measures. The space at the Albemarle County Vehicle Maintenance Facility is severely limited and, other than the small fenced area, which was temporarily constructed to meet accreditation standards), has no controlled access during normal business hours.

The police specialty vehicles are kept in the lower parking lot at the police department which exposes them to inclement weather, the chance of being vandalized and takes up valuable parking spaces. These specialty vehicles should be kept in a semi-climate controlled building to prolong the life of the vehicles. Large evidence items like bicycles, scooters and gas powered equipment cannot be stored in the evidence rooms at the police department due to space issues and possible Fire Code violations. The large evidence items are currently stored in a trailer at the Albemarle County Vehicle Maintenance Facility.

The Department is authorized to seize vehicles involved in criminal activity. The agency is also required to maintain those vehicles as not to decrease in value while in our possession. State accreditation standards also require our agency to provide a secure location for vehicles involved in criminal activity. Department vehicles stored in the rear lot of 5th street are exposed to weather year around, which causes the exterior of the vehicles to deteriorate.

Based on the reasons stated above, funding is requested for FY17.

Cost estimates:
Building construction - Steel Building Garages
Concrete - Allied
Architectural, design, construction, utilities, etc. - based on OFD estimates in 2008

Operating impacts include snow removal; miscellaneous sanitation supplies; bathroom sanitation; and HVAC maintenance, totaling approx. $3,500 annually.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the FY17 request changed to reflect a schedule change from FY16 & FY17 to FY17 & FY18.

Alternatives/Impact if Project Not Funded/Completed:

The continued use of the Albemarle County Vehicle Maintenance Facility as our storage lot will soon create significant space issues for both the police department and bus shop. Both agencies are trying to store equipment in a small space. The police department has little or no control over any changes that may be needed at this facility to accommodate our critical need for safe and secure storage. Failure to meet these needs can have an adverse impact on our ability to successfully prosecute our cases in criminal court and increases our liability in the storage of seized property.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: This project is proffer eligible.

(Continued: Evidence Processing and Specialty Vehicle Storage)

Capital Project Request Financial Data:

[Police] Evidence Processing and Specialty Vehicle Storage	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$89,000	$0	$0	$0	$0	**$89,000**
Land Acquisition Costs	$1,740,000	$0	$0	$0	$0	**$1,740,000**
Construction/Site Preparation/Utilities Cost	$0	$1,640,790	$0	$0	$0	**$1,640,790**
Furniture/Fixture/Equipment/IT Costs	$0	$75,190	$0	$0	$0	**$75,190**
Other Initial Capital Expense Costs	$0	$164,079	$0	$0	$0	**$164,079**
Project Management Fee	$25,056	$21,506	$0	$0	$0	**$46,562**
EXPENDITURES TOTAL	**$1,854,056**	**$1,901,565**	**$0**	**$0**	**$0**	**$3,755,621**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost	$0	$4,692	$4,784	$4,876	$4,968	**$19,320**
Net Operating Cost	$0	$4,692	$4,784	$4,876	$4,968	**$19,320**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

[Police] Evidence Processing and Specialty Vehicle Storage	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$89,000**
Land Acquisition Costs	$0	$0	$0	$0	$0	**$0**	**$1,740,000**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$1,640,790**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$75,190**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$164,079**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$46,562**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,755,621**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	$5,060	$5,152	$5,244	$5,336	$5,428	**$26,220**	**$45,540**
Net Operating Cost	$5,060	$5,152	$5,244	$5,336	$5,428	**$26,220**	**$45,540**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Phase I Interim Police Training Academy

Project Type: Renovation/Addition - Facility
Project Status: New
Project Origin: Other
Project Schedule: July 2016 to June 2017

Requestor: Police Department
Contact: Major Brian Gough, x5848
Department Ranking: 5 of 10

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: Yes – Operating Only

Project Description:

This proposal supports Phase I of a two Phase Public Safety Training Academy for Albemarle County. Phase 1 will consist of an Interim Police Academy for the Albemarle County Police Department. This Academy will be a full-service independent Virginia Department of Criminal Justice Services (DCJS) certified training facility for Police training. Per DCJS regulations, an Agency may only withdraw from a Regional Academy every five (5) years. The next opportunity for Albemarle County Police to withdraw from the Central Shenandoah Criminal Justice Academy (CSCJTA) is October 2016. If the Albemarle County Police Department does not exit that Academy in 2016, the department will not be able to withdraw again until 2021. Phase 2 of the Public Safety Training Academy is in the CIP for later years (beginning in FY 2018).

This proposed Training Academy will serve the training requirements of all of Albemarle County's police officers and the potential member agencies of Charlottesville, UVA, Charlottesville-UVA-Albemarle Emergency Communications Center (ECC) and Scottsville Police. A joint training facility will allow us the opportunity to train with our public safety partners in an operational and scenario based training environment.

The proposed site for the interim training academy would be the partially finished storage space within the COB 5th Street facility. Currently, that space is utilized as storage space for the Albemarle County Voter Registrar and houses voting machines while not in use. An agreement with the Registrar will be required. An alternative storage site will need to be located for the voting machines. Assistant County Executive Walker is exploring options for a move of the Voter Registrar office. The proposed building space is approximately 2,600 sq. ft., which will be converted into a training classroom(s), a practical/multi-purpose room and administrative areas. Existing Police Department locker rooms, showers and lavatories will be utilized for this space.

Operating Costs: Personnel and operating costs for FY17 include expenses for (1) Director, (1) Training Coordinator and (1) Office Associate. These staff will be re-assigned to fulfil requirements when Phase 2 of the Public Safety Training Academy occurs. Annual maintenance includes those costs to maintain and up-keep the additional finished space.

Offsets to Operating Costs: Additional court revenue.

Location/Property:

Location:

- Physical Location: COB 5th Street
- GPS Coordinates: 38.004998; -78.517516
- Magisterial District: Unknown
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

(Continued: Interim Police Training Academy Phase I)

Relationship to an Approved County Policy or Plan:

County Aspirations: This project will support the Board vision in the following ways:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

Comprehensive Plan: Chapter 5, Community facilities and services (5.9)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Provide and maintain education facilities and technologies that enhance teaching and learning

Project Justification:

A Police Training Academy will provide an essential resource to adequately train all of our police officers. The creation of a Training Academy will greatly enhance our ability to provide high quality service that achieves the community's priorities (Aspiration – Operational Capacity). Our own police academy provides us an avenue to create multi-disciplinary training necessary to address specific public health and/or safety issues, emerging trends and our vulnerable groups. (Coincides with One Organization committed to excellence).

A training facility will allow us the opportunity to dictate and oversee the quality of training for our officers. At this point in time our training needs are provided by the Central Shenandoah Regional Criminal Justice Training Academy in Weyers Cave, Va. (Police, Sheriff, ECC, and Jailers). The current arrangement does not provide adequate basic training and mandatory retraining for the level of expertise and service expected of public safety in Albemarle County. The inadequacies include:

- 18 weeks of basic law enforcement training vs. an average of 26 to 30 weeks for Virginia's independent law enforcement training academies.
- Failure to provide relevant quality training on current trends in public safety
- Failure to provide adequate in-service training necessary to maintain law enforcement certifications
- Failure to provide adequate courses to obtain instructor certifications (Field Training Instructors/Firearms Instructors/Driver Instructors all of which are high civil liability areas for law enforcement).
- Inability to train with other public safety partners outside of law enforcement.
- Excessive drive-time to training facility in Weyers Cave, VA
- Unfair application of academy fees, resulting in Albemarle County supporting the basic training needs of other member agencies.

An independent academy would address all of the inadequacies listed above and add the additional values of:

- Combining and leveraging Albemarle County's existing police resources to improve the level of training of our employees, resulting in greater employee safety, reduced liability and enhanced public safety services.
- Overlapping and combining certain multidisciplinary public safety resources at the basic training level and reoccurring re-training levels to ensure better incident command and critical incident response to emergencies.
- The ability to secure revenue to support the Academy through the collection of authorized fees for every traffic or criminal violation cited in Albemarle.
- Leveraging of revenue resources of potential partner agencies & keeping Albemarle County public safety resources within the County.

The following sources were utilized to determine the cost estimates for the project and the operating impacts; The Central Shenandoah Regional Criminal Justice Training Academy, Prince William Training Academy, Rappahannock Regional Training Academy

As members of the Central Shenandoah Training Academy, member agencies are only eligible to exit the academy every five years. This requires a certain number of votes from member agencies. The department is eligible to exit the training academy in FY17 and should obtain the number of votes necessary to exit the program. It is critical to maintain the time frame outlined in the project description to create an optimal training environment for our police officers. Due to this timeframe, a phased approach has been recommended to meet or training requirements until Phase 2 of this CIP is enacted

Change/Reasons for Revisions:

New request

(Continued: Interim Police Training Academy Phase I)

Alternatives/Impact if Project Not Funded/Completed:

Due to recent National incidents, police are under greater scrutiny now, more than ever. Albemarle County residents expect a high level of professionalism and require more from their Police Officers. If this CIP request is not funded, the department will continue to receive inadequate training services from the Central Shenandoah Regional Criminal Justice Training Academy. The public safety profession is subjected to high liability in regards to community safety. It is critical that the department provide adequate basic and refresher training relevant to current trends in the public safety arena. Funding this request will reduce future liability of the County through adequate training and officer retention.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: An Independent Academy would allow us the ability to retain revenue from the County's regional partners

Capital Project Request Financial Data:

[Police] Interim Police Training Academy Phase I	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$65,000	$0	$0	$0	$0	**$65,000**
Furniture/Fixture/Equipment/IT Costs	$52,195	$0	$0	$0	$0	**$52,195**
Project Management Fee	$2,600	$0	$0	$0	$0	**$2,600**
EXPENDITURES TOTAL	**$119,795**	**$0**	**$0**	**$0**	**$0**	**$119,795**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$263,681	$276,865	$290,709	$305,244	**$1,136,499**
Operating Costs (excl. maintenance)	$0	$16,945	$17,269	$18,132	$19,039	**$71,385**
Less Offset(s)	$0	$66,932	$68,245	$69,557	$70,870	**$275,604**
Net Operating Cost	$0	$213,694	$225,889	$239,284	$253,413	**$932,280**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

[Police] Interim Police Training Academy Phase I	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$65,000**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$52,195**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$2,600**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$119,795**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$320,506	$336,532	$353,358	$371,026	$389,577	**$1,770,999**	**$2,907,498**
Operating Costs (excl. maintenance)	$19,991	$20,991	$22,040	$23,142	$24,299	**$110,463**	**$181,848**
Less Offset(s)	$72,182	$73,494	$74,807	$76,119	$77,432	**$374,034**	**$649,638**
Net Operating Cost	$268,315	$284,029	$300,591	$318,049	$336,444	**$1,507,428**	**$2,439,708**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Public Safety Mobile Command Center Replacement

Project Type: Replacement Program – Equipment
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: July 2017 – Finish: May 2018

Requestor: Police Department
Contact: Ofc. Dennis Hahn, x4029
Department Ranking: 10 of 10

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: No

Project Description:

This project is for the replacement of the police department's Public Safety Mobile Command Center (MCC), also known as the Community Response Vehicle, which is necessary for emergencies and planned public service events and communication coordination. Pictured below, the current MCC is a 2003 Mohawk 38' Fifth Wheel trailer with 10KW diesel generator, 3000W light tower and satellite phone and internet. Within the trailer are three functional areas: communications, conference and work stations.

The new unit will have three computers and two multi-band radios to increase interoperability with surrounding agencies. The trailer and all necessary equipment will be ordered in July 2017 and fully operational by May 2018.

Operating impacts:
- Purchase air card service for the trailer through Verizon. (The existing MCC does not have internet connection.)
- Vehicle service/repair & fuel.

Location/Property:

Location:
- Physical Location: Police Department
- GPS Coordinates: N/A
- Magisterial District: Potential to be utilized in all districts
- Neighborhood: None

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

(Continued: Mobile Command Center Replacement)

Relationship to an Approved County Policy or Plan:
One Organization:

- A Mobile Command Center will support longstanding critical incidents to allow public safety, government administrators, volunteer groups and key county leadership to operate and resolve any natural or manmade disaster, fire, missing person, aircraft crash or terrorist threat.
- A Mobile Command Center would be used jointly by the Police and Fire Department. This platform would enable police and fire to utilize the command center for major events involving public safety. This would include a lone fire event, or a lone police event and shared equally as the needs dictate.

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan:

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability.

Project Justification:

The Police Department has used the mobile command center in many instances. Most importantly, the MCC is used at the scene of an emergency involving a number of emergency service agencies to ensure that all emergency service providers are able to communicate and work as a team at the scene. It is also used at disaster scenes, missing person searches, traffic/DUI checkpoints, and dignitary visits, to name a few. As the area continues to grow, the County is faced with a growing number of emergency response situations that require this type of equipment to be ready and available.

In order to make full use of the MCC and to provide the greatest benefit to the Albemarle County community, when it is not being utilized for emergency services, it is designed to be used to provide public education in the operation of public safety services and in the area of personal and community safety. This project supports the County Policies and Plans referenced above.

The current trailer has reached its useful life due to its size, especially during major operations. A new trailer will afford us the ability to redesign and make it larger with the addition of slide outs.

The current trailer would either be sold to offset costs of the new one, or be donated to the Emergency Management Team for operations in the region.

Cost estimates: Trailer – Mohawk Ltd.; Radios – Clear Communications; Computers - CDWG

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the FY17 request has only changed to reflect purchasing the equipment in FY18 instead of FY17.

Alternatives/Impact if Project Not Funded/Completed:

The existing MCC will be used as long as possible. However, this equipment may become unreliable over time and adversely affect the Police Department's response to large-scale emergencies.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

(Continued: Mobile Command Center Replacement)

Capital Project Request Financial Data:

[Police] Mobile Command Center Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$0	$188,593	$0	$0	$0	**$188,593**
EXPENDITURES TOTAL	**$0**	**$188,593**	**$0**	**$0**	**$0**	**$188,593**
REVENUES						
OPERATING IMPACTS						
Operating Costs (excl. maintenance)	$0	$4,080	$4,160	$4,240	$4,320	**$16,800**
Net Operating Cost	$0	$4,080	$4,160	$4,240	$4,320	**$16,800**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

[Police] Mobile Command Center Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$188,593**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$188,593**
REVENUES							
OPERATING IMPACTS							
Operating Costs (excl. maintenance)	$4,400	$4,480	$4,560	$4,640	$4,720	**$22,800**	**$39,600**
Net Operating Cost	$4,400	$4,480	$4,560	$4,640	$4,720	**$22,800**	**$39,600**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Police Mobile Data Computers Replacement

Project Type: Replacement Program-Technology
Project Status: Ongoing
Project Origin: Policy/Plan
Project Schedule: Ongoing

Requestor: Police Department
Contact: Nicole Marshall, x0450
Department Ranking: 2 of 10

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

The Police Department Mobile Data Computer Program is for the replacement of 151 computers and 150 radio amplifiers, which provide sworn members of the department with ruggedized laptop computers and mobile data technology. The replacement schedule is based upon the following life expectancies: computers - five (5) years; amplifiers – three (3) years. Replacement computers will be ordered at the end of one fiscal year and the beginning of the next to ensure compatibility between all officers' computers and their desktop and vehicle docking stations. This greatly reduces the turnaround time of equipment repairs, electrical wiring issues related to installations, and interchangeability of all computers between primary and spare vehicles. Replacement radio amplifiers will be ordered at the beginning of each fiscal year in which funding is made available. Anticipated delivery is 60 days after the order is placed and payment/implementation will be made upon receipt.

This project focuses efforts in delivering information that was historically only available to employees in their physical offices, to officer's virtual offices in the field. This technology gives officers working in the community access to motor vehicle and driver's license information, local criminal history information, warrants and wanted person checks nationwide, regional records management system, department SharePoint, voiceless dispatch capability and the ability to share information with other officers, shift commanders, ECC - 911 and regional law enforcement partners without voice radio transmission, and the ability to email, plan and communicate more efficiently.

Replacement Program Summary:

- Mobile data computers and related equipment: 85 in the first year of each cycle and 66 in the second year @ $5,500 each + inflation factor; Cost Estimate Source: CDWG
- Radio amplifiers: 150 every 3 years @ $600 each + inflation factor; Cost Estimate Source: 3GStore

Location/Property:

Location:

- Physical Location: COB-Police Department, public safety vehicles, and other area sites outfitted with wireless access including Albemarle Schools, UVA, and Charlottesville locations.
- GPS Coordinates: N/A
- Magisterial District: All
- Neighborhood: None

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations

(Continued: Mobile Data Computer Replacement)

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Supports objectives and standards established to provide an adequate level of police service to County residents

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;

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 overtaxed voice radio channels, increase field productivity, increase dispatch efficiency, streamline operations, automate report writing and encrypt transmissions to prevent unauthorized access. This project supports the County Policies and Plans referenced above.

Mobile data computers have a life expectancy of five years and radio amplifiers have a life expectancy of three years, which is the cycle in which funds have been requested.

Change/Reasons for Revisions:

As compared to the Adopted FY16 request, the FY17 request has been revised due to a slight increase in the number of computers requiring replacement.

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:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

(Continued: Mobile Data Computer Replacement)

Capital Project Request Financial Data:

[Police] Mobile Data Computers Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$453,000	$37,068	$37,068	$133,206	$548,234	**$1,208,576**
EXPENDITURES TOTAL	**$453,000**	**$37,068**	**$37,068**	**$133,206**	**$548,234**	**$1,208,576**
REVENUES						
OPERATING IMPACTS						
None						

[Police] Mobile Data Computers Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$433,735	$120,361	$14,161	$14,161	$708,025	**$1,290,443**	**$2,499,019**
EXPENDITURES TOTAL	**$433,735**	**$120,361**	**$14,161**	**$14,161**	**$708,025**	**$1,290,443**	**$2,499,019**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Police Video Camera Replacements Program

Project Type: Replacement Program-Technology
Project Status: Ongoing
Project Origin: Policy/Plan
Project Schedule: Ongoing

Requestor: Police Department
Contact: Ofc. Dennis Hahn, x4029
Department Ranking: 3 of 10

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

The Police Department Video Camera program plans for the replacement of 116 in-car cameras and 100 body-worn cameras on a five-year cycle. Replacement cameras will be ordered at the beginning of each fiscal year in which funding is made available. Anticipated delivery is 60 days after the order is placed and payment/implementation will be made upon receipt.

The Police Department needs to have continued funding to meet the needs of the department's 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.

Replacement Program Summary:

- Replacement of 116 in-car cameras and related equipment for police patrol vehicles @ $5,270 each + inflation factor
  Cost Estimate Source(s): Watchguard and Clear Communications Replacement

- Replacement* of 100 body-worn cameras and related equipment @ $600 each + inflation factor
  Cost Estimate Source(s): Taser International
  ** Assumes separate purchase request is funded. If it isn't funded this will be reduced accordingly*.

- Operating Impact: Maintenance contract for wireless in-car camera system @ $300 per camera per year.
  Cost Estimate Source: Watchguard
  Data Storage for body-worn Cameras @ $660 per camera per year. Cost Estimate: Evidence.com

Location/Property:

Location:

- Physical Location: Albemarle County Police Vehicles/Sworn Officers
- GPS Coordinates: N/A
- Magisterial District: Potential to be utilized in all districts
- Neighborhood: None

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

One Organization: The use of this technology benefits both the police department and the Commonwealth Attorney's Office in the prosecution of various cases.

County Aspirations:

-

(Continued: Video Camera Replacements Program)

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Supports objectives and standards established to provide an adequate level of police service to County residents

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate

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. This project supports the County Policies and Plans referenced above.

This project will fund the replacement of in-car video cameras and body-worn cameras on a five year cycle.

Change/Reasons for Revisions:

As compared to the Adopted FY16 request, the FY17 request has been revised:

- Change in number of units requiring replacement and maintenance
- Added data storage information for body-worn cameras
- Decrease in price of both in-car and body-worn cameras

Alternatives/Impact if Project Not Funded/Completed:

Failure to continue to fund the replacement of the department's 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:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

(Continued: Video Camera Replacements Program)

Capital Project Request Financial Data:

[Police] Patrol Video Cameras Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$96,060	$108,562	$134,069	$178,073	$155,915	**$672,679**
EXPENDITURES TOTAL	**$96,060**	**$108,562**	**$134,069**	**$178,073**	**$155,915**	**$672,679**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost	$0	$97,500	$104,400	$106,800	$106,800	**$415,500**
Net Operating Cost	$0	$97,500	$104,400	$106,800	$106,800	**$415,500**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

[Police] Patrol Video Cameras Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$133,239	$149,152	$153,041	$202,579	$176,797	**$814,808**	**$1,487,487**
EXPENDITURES TOTAL	**$133,239**	**$149,152**	**$153,041**	**$202,579**	**$176,797**	**$814,808**	**$1,487,487**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	$106,800	$106,800	$106,800	$106,800	$106,800	**$534,000**	**$949,500**
Net Operating Cost	$106,800	$106,800	$106,800	$106,800	$106,800	**$534,000**	**$949,500**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Public Safety Training Academy

Project Type: Construction - Facility
Project Status: Resubmitted
Project Origin: Other
Project Schedule: July 2017 to June 2019

Requestor: Police Department
Contact: Lt. Chris Beck, x4031
Department Ranking: 8 of 10

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: Yes – Operating Only

Project Description:

This proposal supports a consolidated public safety training facility for the County's police, fire/rescue, regional jail, sheriff and emergency communications services (Phase II). 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 Albemarle County Police remain open to the possibility of leasing or purchasing an existing building and retrofitting it, or constructing 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. It would be ideal for the Public Safety Training Academy to be located in a central location so that it provides convenient access for all regional members. The cost figures for this proposal include the purchase of a suitable site and the construction of a new facility to meet the Police Department's and Fire Department's training needs.

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. The training facility will have the capability of training over 596 public safety workers on an annual basis. The joint training facility will allow us the opportunity to train with our public safety partners in an operational and scenario based training environment.

The Public Safety Training Academy will consist of approximately 32,000 total square feet of building space and contain the following building elements: 7 Training classrooms; Lecture hall; Practical training area; Administrative office area; Lobby; Break room; Conference room; Storage for files, equipment, and media; 2 bathroom facilities; Locker rooms with showers; Exercise facility; Acreage required: 5

Operating Costs: Personnel and operating costs for FY18 include expenses for (1) Training Coordinator and (2) Police Officers (if Phase I Interim Police Training Academy CIP is approved – other necessary positions are listed in that CIP request). Annual maintenance includes those costs to maintain and up-keep the building. Operating costs, excluding maintenance for FY19, are costs for monthly phone service, monthly alarm system monitoring of the building, monthly water and sewer, electric service, and monthly fees for WAN wireless service to the building.

Offsets to Operating Costs: Revenue from membership fees and court revenue.

The following is the estimated timeframe for this project:
FY18- Land acquisition and Design and Engineering costs
FY19- Construction/Site preparation and Furniture/Fixture/Equipment/IT
FY19- Operating costs/Personnel costs/Maintenance costs/Capital expense

Location/Property:

Location:

- Physical Location: Central Location in Albemarle County
- GPS Coordinates: Unknown

(Continued: Public Safety Training Academy)

- Magisterial District: Unknown
- Neighborhood: N/A

Site Status (Land): Future Land Acquisition

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations: This project will support the Board vision in the following ways:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

Comprehensive Plan:
Chapter 5, Community facilities and services (5.9)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Provide and maintain education facilities and technologies that enhance teaching and learning

Project Justification:

The Public Safety Training Academy would provide an essential resource to adequately train all of the public safety entities (Police, Fire, EMS, ECC, Sheriff and Jailers). The creation of a Public Safety Training Academy will greatly enhance the Department's ability to provide high quality service that achieves the community's priorities (Aspiration – Operational Capacity). Owning the public safety academy provides us an avenue to create multi-disciplinary teams necessary to address specific public health and/or safety issues, emerging trends and vulnerable groups. (Coincides with One Organization committed to excellence).

A joint training facility will allow for the opportunity to dictate and oversee the quality of training for the County's public safety employees. At this point in time, training needs are provided by the Central Shenandoah Regional Criminal Justice Training Academy in Weyers Cave, Va. (Police, Sheriff, ECC, and Jailers). The current arrangement does not provide adequate basic training and mandatory retraining for the level of expertise and service expected of public safety in Albemarle County. The inadequacies include:

- 16 weeks of basic law enforcement training vs. an average of 26 to 30 weeks for Virginia's independent law enforcement training academies.
- Failure to provide relevant quality training on current trends in public safety
- Failure to provide adequate in-service training necessary to maintain law enforcement certifications
- Failure to provide adequate courses to obtain instructor certifications (Field Training Instructors/Firearms Instructors/Driver Instructors all of which are high civil liability areas for law enforcement).
- Inability to train with other public safety partners outside of law enforcement.
- Excessive drive-time to training facility in Weyer's Cave, VA
- Unfair application of academy fees, resulting in Albemarle County supporting the basic training needs of other member agencies.

An independent academy would address all of the inadequacies listed above and add the additional values of:

- Combining and leveraging Albemarle County's existing public safety resources to improve the level of training of our employees, resulting in greater employee safety, reduced liability and enhanced public safety services.
- Overlapping and combining certain multidisciplinary public safety resources at the basic training level and reoccurring re-training levels to ensure better incident command and critical incident response to emergencies.
- The ability to secure revenue to support the Academy through the collection of authorized fees for every traffic or criminal violation cited in Albemarle.
- Leveraging of revenue resources of potential partner agencies & keeping Albemarle County public safety resources within the County.

(Continued: Public Safety Training Academy)

The following sources were utilized to determine the cost estimates for the project and the operating impacts; The Central Shenandoah Regional Criminal Justice Training Academy, Prince William Training Academy, Rappahannock Regional Training Academy

As members of the Central Shenandoah Training Academy, member agencies are only eligible to exit the academy every five years. This requires a certain number of votes from member agencies. The department eligible to exit the training academy in October 2016 and should obtain the number of votes necessary to exit the program. It is critical to maintain the time frame outlined in the project description to create an optimal training environment for our public safety entities. (Based on the time frame, a temporary location would be identified to meet training requirements until the project is completed.)

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the FY 17 request has not changed; however, if the Interim Phase I project is funded, the operating costs will decrease as positions will be added ahead of this project.

Alternatives/Impact if Project Not Funded/Completed:

The department will continue to receive inadequate training services from the Central Shenandoah Regional Criminal Justice Training Academy. The public safety profession is subjected to high liability in regards to community safety. It is critical that we provide adequate basic and refresher training relevant to current trends in the public safety arena.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: An Independent Academy would allow us the ability to retain revenue from regional partners

(Continued: Public Safety Training Academy)

Capital Project Request Financial Data:

[Police] Public Safety Training Academy	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$988,800	$0	$0	$0	**$988,800**
Land Acquisition Costs	$0	$1,792,200	$0	$0	$0	**$1,792,200**
Construction/Site Preparation/Utilities Cost	$0	$0	$6,784,000	$0	$0	**$6,784,000**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$1,590,000	$0	$0	**$1,590,000**
Project Management Fee	$0	$28,675	$95,909	$30,346	$0	**$154,930**
EXPENDITURES TOTAL	**$0**	**$2,809,675**	**$8,469,909**	**$30,346**	**$0**	**$11,309,930**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$237,568	$249,446	$261,919	$275,015	**$1,023,948**
Annual Maintenance Cost	$0	$0	$110,240	$112,360	$114,480	**$337,080**
Operating Costs (excl. maintenance)	$0	$174,924	$32,601	$33,252	$33,917	**$274,694**
Less Offset(s)	$0	$282,215	$287,748	$293,282	$298,815	**$1,162,060**
Net Operating Cost	$0	$130,277	$104,539	$114,249	$124,597	**$473,662**
Personnel Count	0.00	3.00	0.00	0.00	0.00	**3.00**

[Police] Public Safety Training Academy	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$988,800**
Land Acquisition Costs	$0	$0	$0	$0	$0	**$0**	**$1,792,200**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$6,784,000**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$1,590,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$154,930**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,309,930**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$288,765	$303,204	$318,364	$334,282	$350,996	**$1,595,611**	**$2,619,559**
Annual Maintenance Cost	$116,600	$118,720	$120,840	$122,960	$125,080	**$604,200**	**$941,280**
Operating Costs (excl. maintenance)	$34,595	$34,595	$35,287	$35,993	$36,713	**$177,183**	**$451,877**
Less Offset(s)	$304,349	$309,883	$315,416	$320,950	$326,484	**$1,577,082**	**$2,739,142**
Net Operating Cost	$135,611	$146,636	$159,075	$172,285	$186,305	**$799,912**	**$1,273,574**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**3.00**

Project Index

Tactical Robot

Project Type: Acquisition – Equipment
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2016

Requestor: Police Department
Contact: Lt. Mike Wagner, x4023
Department Ranking: 7 of 10

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

To ensure the health and safety of the community, the Police Department and Albemarle County Fire Rescue are requesting the purchase of a remote controlled mechanical robot. The robot would be utilized in several first responder scenarios that would mitigate the risk of loss of life or serious injury to citizens and first responders. The cost of the robot fully equipped is estimated at $165,000. The robot would be capable of detecting explosives, dealing with hazardous materials, and providing a live video feed remotely to first responder personnel. The robot will serve a cross discipline of public safety and first responders that would be trained on the operation of the robot. This new tool would be invaluable to tactical team members in the case of an active shooter scenario; police hostage negotiators for hostage/barricaded subjects; and to members of the fire marshal's office for hazardous material detection and investigations involving explosive devices.

The purchase of the robot promotes a valued and responsive County public safety component that has the tools available to respond to critical incidents that pose a danger to first responders and the public.

The vendor is responsible for training personnel and providing follow-up support for any technical issues. A general warranty for mechanical issues is included.

The equipment will be purchased in July 2016 and replaced in July 2024, based on an 8-year replacement cycle.

Location/Property:

Location:

- Physical Location: Albemarle County Police Department
- GPS Coordinates: N/A
- Magisterial District: May be utilized in all districts
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

One Organization:
A Tactical Robot would support several key organizations within County government. Bomb Threats, Active Shooter and suspicious packages are high priority incidents that may take place in local government buildings, schools, and parks. This piece of equipment has multiple uses to include a live camera, the ability to deliver products such as a throw phone for Hostage Negotiations and recording ability to help locate an active shooter.

County Aspirations:

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

(Continued: Tactical Robot)

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

Comprehensive Plan:

- Work in conjunction with key community partners to establish multi-disciplinary teams to address specific public health and/or safety issues, emerging trends and or vulnerable groups.
- Enhance the safety of the County by improving emergency response times and increasing prevention activities and services.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability.
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate.

Project Justification:

Maintaining public safety is a key component of Albemarle's livability. A public safety issue that is faced by Albemarle County Fire Rescue and the Albemarle County Police Department is the increasing number of bomb threats. Because neither department possesses a robot, the department must rely heavily on the Virginia State Police Department to assist on calls for service related to suspicious packages and bomb threats. This causes key leaders to make critical decisions about how to handle these potential dangerous calls for service. Currently the two options consist of allowing a human approach or awaiting Virginia State Police response with a robot to clear buildings. The second option is usually an hour or more delay that poses continued risk to citizens and first responders. The county has a considerable amount of critical infrastructures that can be potential targets of Weapons of Mass Destruction to include major water treatment plants, the airport, historic properties like Monticello, and an increasing presence of military installations.

The acquisition of a tactical robot to the public safety inventory would serve many purposes. While the primary role would be its invaluable use for bomb/suspicious package investigations, it would also serve the needs of first responders, tactical team members, and negotiators in responding to and investigating active shooter cases, barricaded incidents or hostage situations. It would be used by the fire department to assist in the investigation and management of hazardous material situations.

This piece of equipment would be on an 8-year replacement cycle.

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the FY 17 request has only changed to reflect purchasing the equipment in FY17 instead of FY16.

Alternatives/Impact if Project Not Funded/Completed:

The police department will continue to rely on VSP to assist when needed. There are concerns with availability and delayed response times which can have a significant impact on the safety and security of citizens and public safety professionals.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

(Continued: Tactical Robot)

Capital Project Request Financial Data:

[Police] Tactical Robot	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$165,000	$0	$0	$0	$0	**$165,000**
EXPENDITURES TOTAL	**$165,000**	**$0**	**$0**	**$0**	**$0**	**$165,000**
REVENUES						
OPERATING IMPACTS						
None						

[Police] Tactical Robot	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$209,550	**$209,550**	**$374,550**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$209,550**	**$209,550**	**$374,550**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

04 Public Works

FY 17 Public Works Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
City-County Owned Facilities Maintenance/Replacement	On-going	$ 429,214	$ -	$ 429,214
COB McIntire Window Replacement	Continuing	$ 2,234,952	$ -	$ 2,234,952
County-Owned Facilities Maintenance/Replacement	On-going	$ 7,398,308	$ 3,568,193	$ 10,966,501
Ivy Fire Station 15 Maintenance Obligation	On-going	$ 250,000	$ 250,000	$ 500,000
Ivy Landfill Remediation	On-going	$ 2,615,000	$ 2,615,000	$ 5,230,000
Moores Creek Septage Receiving	Continuing	$ 547,205	$ 547,205	$ 1,094,410
Solid Waste & Recycling Solution	Continuing	$ -	$ -	$ -
FY 17 Public Works Project Requests Total		**$ 13,474,679**	**$ 6,980,398**	**$ 20,455,077**

Project Index

City-County Co-Owned Facilities Maintenance

Project Type: Maintenance Program
Project Status: On-Going
Project Origin: Policy/Plan
Project Schedule: Various

Requestor: Office of Facilities Development
Contact: Trevor Henry x7942
Department Ranking: 1of 1

OFD Assistance: Yes

Fiscal Agent: Joint Project-County Share; Joint Project-County Fiscal Agent
Operating Impacts: No
Revenue Offset: Yes – 50% from City for Health Department Parking Lot Improvements

Project Description:

This supports an on-going capital maintenance program which includes interior and exterior maintenance and replacement projects of facilities co-owned by Albemarle County and the City of Charlottesville. This program includes facilities at Court Square (Jessup House, Wheeler Building, Preston Morris Building, Juvenile and Domestics Relations Court), Health Department, Central Library, and Gordon Avenue Library. These projects are intended to maintain, repair, replace or otherwise add value to capital assets. The City of Charlottesville oversees the maintenance projects for all of these facilities. Except for the Health Department building, the City is the fiscal agent for the facilities. The County is the fiscal agent for the Health Department building. For facility projects to be funded via the CIP where the City is the fiscal agent, the County appropriates their share of the estimated project cost, including a City administrative services fee which varies from 2% to 5% based on the total project cost.

Program Summary for CIP

Projects currently appropriated (carry forward balances to FY17 as necessary):

- Preston-Morris Building
  - Building Envelope Restoration – in progress
- Wheeler Building
  - Building Envelope Restoration - planned for FY16
- Juvenile & Domestic Relations (J&DR) Court
  - Partial Roof Replacement - planned for FY16
- Central Library
  - Building Envelope Restoration – in progress
- Gordon Avenue Library
  - Mechanical Improvements – in progress
  - Interior finishes (ceiling & lighting replacements) – planned for FY16
- Health Department
  - Electrical panel replacement (intended to be funded via Joint Health Dept. fund)
  - Pneumatic control replacement – in progress (intended to be funded via Joint Health Dept. fund)

Projects FY17 to FY21:

- Central Library
  - Second Elevator Installation – planned for FY17
- Preston Morris Building

(Continued: City-County Co-Owned Facilities Maintenance)

  - Interior Finishes (install interior fire rated doors at stairs & removal of non-compliant wood paneling in corridor) – planned for FY17
- Gordon Avenue Library
  - Parking Lot Repaving – planned for FY17
  - Main Level Restroom Renovation – planned for FY18
- Health Department
  - Parking Lot Improvements – planned for FY18

Location/Property:

Location:

- Physical Location:
  - Jessup House – 614 East High Street
  - Preston-Morris Building – 407 East High Street
  - Wheeler Building – 401 East High Street
  - J&DR Court – 411 East High Street
  - Central Library – 201 East Market Street
  - Gordon Avenue Library - 1500 Gordon Ave
  - Health Department – 1138 Rose Hill Drive
- GPS Coordinates:
  - Jessup House – Latitude 38.03140; Longitude -78.47632
  - Preston-Morris Building – Latitude 38.03237; Longitude -78.47781
  - Wheeler Building – Latitude 38.03246; Longitude -78.47795
  - J&DR Court – Latitude 38.03225; Longitude -78.47749
  - Central Library – Latitude 38.031419; Longitude -78.479933
  - Gordon Avenue Library – Latitude 38.039554; Longitude -78.498516
  - Health Department – Latitude 38.042925; Longitude -78.483033
- Magisterial District: N/A (City of Charlottesville)
- Neighborhood: City

Site Status (Land): Land Purchase Not Required

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: Community Facilities Plan; Objective: Priority shall be given to the maintenance and expansion of existing facilities to meet service needs. Maintenance of existing facilities is of primary importance. No benefit is gained if new facilities are provided while existing facilities deteriorate and become substandard. Also, in meeting new service needs, consideration should be given to whether the existing facilities can provide an adequate level of service through modification of them.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and 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;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment.

Other: Stewardship: We honor our role as stewards of the public trust by managing our natural, human and financial resources respectfully and responsibly.

(Continued: City-County Co-Owned Facilities Maintenance)

Project Justification:

These projects were identified by the City Public Works Department based on various facility assessments and reviewed by the County's Office of Facilities Development. These projects will enable both entities to keep the co-owned buildings and grounds in a sound condition, maximizing the life of the facilities, to ensure future generations will benefit.

Change/Reasons for Revisions:

As compared to the FY 16 Adopted request, the FY 17 request reflects the inclusion of parking lot repaving and restroom renovations at Gordon Avenue Library, interior finishes at the Preston Morris Building, and funding of the Health Department parking lot improvements from the CIP fund rather than the Joint Health Department fund.

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.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Joint project with the City

Capital Project Request Financial Data:

City-County Owned Facilities Maintenance/Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Other Initial Capital Expense Costs	$15,525	$35,625	$0	$0	$0	**$51,150**
Maintenance/Repair Program	$103,500	$267,500	$0	$0	$0	**$371,000**
Project Management Fee	$3,480	$3,584	$0	$0	$0	**$7,064**
EXPENDITURES TOTAL	**$122,505**	**$306,709**	**$0**	**$0**	**$0**	**$429,214**
REVENUES						
Local	$0	$90,000	$0	$0	$0	**$90,000**
OPERATING IMPACTS						
None						

City-County Owned Facilities Maintenance/Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$51,150**
Maintenance/Repair Program	$0	$0	$0	$0	$0	**$0**	**$371,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$7,064**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$429,214**
REVENUES							
Local	$0	$0	$0	$0	$0	**$0**	**$90,000**
OPERATING IMPACTS							
None							

Project Index

COB McIntire Window Replacement

Project Type: Replacement Program
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2016 – Finish: June 2019

Requestor: General Services
Contact: Michael Freitas/3939
Department Ranking: 5of 5

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This request calls for the complete replacement of the windows at the County Office Building McIntire. The existing windows were installed in 1979-1980 according to the September 18, 2001 "Albemarle County Office Building Window Assessment", updated September 15, 2006 and, most recently, September 2, 2015. To support this window assessment a thermal imaging assessment was conducted in January 2008. This assessment concluded that roughly 90% of the windows analyzed experienced heat loss. According to the 2006 study conducted by Heyward Boyd Architects there are 390 windows. The design, architectural appearance, and energy rating will be a factor in the cost per window. Due to the various sizes of the window openings, each window will need to be custom built. The current estimated annual energy loss due to excessive air infiltration is approximately $24-36 (in 2015 dollars) per window per year. Due to the size of the project it is anticipated that it will take more than one fiscal year to complete the design and construction. The windows significantly affect the aesthetic of the County Office Building. Because the building lies within one of the City of Charlottesville Architectural Control Districts, any change to the building will require a Certificate of Appropriateness from the City's Board of Architectural Review.

Options and associated cost estimates presented in the September 2, 2015 update are:

Option 1	Repair the damaged existing windows by replacing all spring balances and replacing glass at only the fogged units	$176,801
Option 2	Repair the damaged existing windows by replacing the spring balances and glass at all units	$353,393
Option 3	Replace the existing windows with approximately same size new aluminum clad wood units in the existing openings. Remove existing EIFS surrounds and install new stucco and caulk	$1,914,730
Option 4	Remove existing windows and EIFS surrounds. Replace with new 5'-8" high pre-finished aluminum clad wood double hung with aluminum clad panels above. Unit widths to be standard size combinations to closely match the existing masonry opening widths (pre-1980)	$2,504,554
Option 5	Remove existing windows and EIFS surrounds, replace with aluminum clad wood units sized to fit the existing (pre-1980) masonry openings, matching both height and width.	$2,909,006
Option 6	Remove existing windows and EFIS surrounds, replace with Bensen Wood units sized to fit the existing (pre-1980) masonry openings, matching both height and width	$4,463,655

(Note: estimates include 20% contingency, but do not include design or project management costs)

(Continued: COB McIntire Window Replacement)

General Services recommends Option 3.

Location/Property:

Location:

- Physical Location: 401 McIntire Road, Charlottesville, VA 22902
- GPS Coordinates: 38.035614/-78.482157
- Magisterial District: N/A
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: Community Facilities Plan. Objective: Priority shall be given to the maintenance and expansion of existing facilities to meet service needs. Maintenance of existing facilities is of primary importance. No benefit is gained if new facilities are provided while existing facilities deteriorate and become substandard. Also, in meeting new service needs, consideration should be given to whether existing facilities can provide an adequate level of service through modification of them.

Guiding Principles:

- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and 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
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment

Other:

- Value – Stewardship: We honor our role as stewards of the public trust by managing our natural, human and financial resources respectfully and responsibly. We have also been called upon to use a common sense approach to energy conservation in our effort to reduce consumption and simultaneously reduce our utility expenditures.
- We have also been called upon to use a common sense approach to energy conservation in our effort to reduce consumption and simultaneously reduce our utility expenditures.

Project Justification:

The justification for this project is the Window Assessment conducted in 2001 and updated September 2006 and again in September 2015, the External Thermal Image Study report of February 2008, and the Facility Assessment of December 2014, all prioritizing this project. The studies and assessment found the aluminum windows counter balance hardware has failed. The very apparent failure of the seals reduces efficiency. Water infiltration due to the failure of the Exterior Finish Insulation System (EFIS) is also creating moisture damage behind interior walls. Further deterioration could also lead to safety concerns for occupants. The cost estimate to complete the project is from the Facility Assessment and the Window Assessment of September 2015.

Change/Reasons for Revisions:

As compared to the adopted FY 16 project, the cost has been revised based upon updated analysis. This current estimate is based on FY 2016 analysis while last year's estimate was based on a 2006 analysis with an inflationary factor applied over the course of nine years that proved to be overcompensating.

(Continued: COB McIntire Window Replacement)

Alternatives/Impact if Project Not Funded/Completed:

The County will continue to waste valuable energy as documented by the Thermal Imaging study of February 11, 2008. In addition, deterioration due to moisture penetration of the failing windows and surrounds could quite possibly lead to mold and structural damage as was evidenced during our recent repointing effort.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other: "[Click here to enter OTHER information.]"

Capital Project Request Financial Data:

COB McIntire Window Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$159,561	$0	$0	$0	$0	**$159,561**
Construction/Site Preparation/Utilities Cost	$0	$1,972,172	$0	$0	$0	**$1,972,172**
Project Management Fee	$7,395	$47,224	$48,600	$0	$0	**$103,219**
EXPENDITURES TOTAL	**$166,956**	**$2,019,396**	**$48,600**	**$0**	**$0**	**$2,234,952**
REVENUES						
OPERATING IMPACTS						
Operating Costs (excl. maintenance)		$0	-$14,462	-$14,896	-$15,343	**-$44,701**
Net Operating Cost		$0	-$14,462	-$14,896	-$15,343	**-$44,701**
Personnel Count		0.00	0.00	0.00	0.00	**0.00**

COB McIntire Window Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$159,561**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$1,972,172**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$103,219**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,234,952**
REVENUES							
OPERATING IMPACTS							
Operating Costs (excl. maintenance)	-$15,803	-$16,277	-$16,766	-$16,269	-$16,757	**-$81,872**	**-$126,573**
Net Operating Cost	-$15,803	-$16,277	-$16,766	-$16,269	-$16,757	**-$81,872**	**-$126,573**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

County Owned Facilities Maintenance/Replacement

Project Type: Maintenance Program
Project Status: On-going
Project Origin: Study/Assessment
Project Schedule: On-going

Requestor: Department of General Services
Contact: Michael Freitas x3939
Department Ranking: 1 of 4

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This is an on-going program to finance defined maintenance projects not identified in the Operating Budget with the basic goals: extending the life of existing facilities and the mechanical systems therein; keep deferred maintenance to a minimum; provide a pleasant environment for county employees and those who conduct business with county departments. These projects are intended to maintain, replace, improve or otherwise add value to capital assets in accordance with acceptable management plans derived from nationally recognized processes. This program includes the two county office buildings, three County owned libraries, four fire rescue stations with a fifth approved by the Board of Supervisors, and includes the court facilities, old jail, jailer's house and the Sheriff's office within the J&DR Court, and the Old Crozet School. General Services has recently taken on the responsibility of the Crozet train depot. In Fiscal Year 2017, General Services will be responsible for the maintenance of 448,130 square feet of buildings with an estimated replacement value of $104,518,058.00. Identified frequency and costs of cyclical maintenance projects are from the 2015 RS Means® *Facility Maintenance and Repair Cost Data*, 22nd Edition. Mechanical and other building envelop projects are identified in the most recent Facility Assessment.

Program Summary:

- Exterior painting and maintenance of buildings as determined by walk-around inspection by maintenance personnel, facility assessment, or after repairs. This includes the wood surfaces of one-third of the exterior of COB McIntire and court facilities; interior wall finishes of buildings as determined by work order requests, the cyclical maintenance schedule and following repairs or renovations.
- ADA compliance: New ADA regulations were released in 2010 and went into effect in 2012. These funds will be used to correct deficiencies as reported in a recently completed ADA assessment survey of July 2014. Funding will also be used to respond to complaints or suggestions from employees or county residents.
- Energy conservation projects: Funding will be used to supplement projects that will accomplish two criteria: Improve the facility and directly reduce utility use in our county buildings, such as retrofitting lights, installing LED fixtures, water conservation fixtures, and energy audits to name a few.
- Flooring replacement: As determined by walk-around inspections conducted by maintenance personnel, work orders requested from department heads, cyclical maintenance schedule, or as part of repairs and renovations. This includes the replacement of carpeting, tile flooring and base molding.
- Restroom renovation/upgrade: To bring restrooms up to an acceptable state of appearance with water/electric saving fixtures, installing tile floors and walls, replace stall partitions and ceiling tiles. This will enable better cleaning/sanitizing of surfaces and reduce the potential of mold and mildew.
- Facility Assessment: A critical aspect of our maintenance program, this four-year cycle of inspections enables accuracy with budget requests and maintenance scheduling and provides the County a written report of a condition index for each county facility. The next assessment is scheduled for Fiscal Year 2019.
- Office suite renovations: These projects are identified by department heads and requests are reviewed by General Services and OFD. These projects provide space efficiencies for departments struggling with increased level of service or expanded responsibilities. Identified for FY 2017 is a renovation of the Fire Rescue suite, and DSS at COB 5. This includes A/V and recording upgrades for Lane Auditorium, COB McIntire room 241, and COB 5th street room A.
- COB parking lot paving: Complete milling and laying of new asphalt at both count office buildings, a total of 7.45 acres of parking lot. Price includes the necessary restriping. Work is scheduled in phases over four consecutive

(Continued: County Owned Facilities Maintenance/Replacement)

fiscal years which began in FY 2016. All work will be performed in accordance with the University of Wisconsin's College of Engineering, *Maintaining Asphalt Pavements*, 2004 manual.

- Emergency Contingency: This is a sound practice of having a small fund to respond to high-dollar equipment failure at all county office buildings, libraries and Fire Rescue or to repair damage to county property due to a natural or man-made disaster. For FY 2017 we have budgeted $123,807.
- HVAC & miscellaneous mechanical repair/replacement: $151,286 is requested for Fiscal Year 2017 to replace AHU #3 and #4 at COB-McIntire. $27,500 is requested for Fiscal Year 2018 to replace the heat pumps at the Old Crozet Train Depot.
- Electrical Upgrades and Improvements. $398,000 is earmarked to improve and bring up to code the controls, relays and breakers for the back-up generator at COB 5 to ensure reliability and safe operation during a long term emergency situation. In addition to housing the County's public safety and human services departments, COB 5 is also used as the backup facility for ECC.
- Stairwell renovation w/railings at COB McIntire: There are four remaining stairwells that need to be upgraded. In two of them (B & E) the railings have chipped paint that contains lead paint and the wall coverings are peeling giving an opportunity for mold infestation. Stairwells (A & F) require painting only.
- Mechanical systems re-commissioning is scheduled for FY 2017 to achieve and/or retain maximum efficiency of our HVAC appurtenances. This process is recommended by ASHRAE, Energy Star, the Virginia Electric Purchasing Government Association, the International Facility Management Association and a host of others.
- Security Upgrades: An ongoing initiative where General Services and the ACPD work collaboratively to continuously evaluate and improve the physical security of all the county facilities, most pointedly the county office buildings and court facilities.

(Continued: County Owned Facilities Maintenance/Replacement)

Location/Property:

Location:

	LOCATION		
FACILITY	ADDRESS	MAGISTERIAL DISTRICT	GPS COORDINATES
COB McIntire	401 McIntire Road Charlottesville, VA 22902	N/A (In City)	38.035614/-78.482157
COB 5th Street	1600 5th Street Extended Charlottesville, VA 22902	Scottsville	38.004998/-78.517516
Court House	501 East Jefferson Street Charlottesville, VA 22902	Unassigned	38.031364/-78.477749
Old Jail/Jailer's House	409 East High Street, Charlottesville VA 22902	N/A (In City)	38.032185/-78.477692
Station 8	3045 Berkmar Drive Charlottesville, VA 22901	Rio	38.082801/-78.479675
Station 11	1515 Founders Plac, Charlottesville, VA 22902	Scottsville	37.997444/-78.494724
Station 12	3575 Innovation Drive Charlottesville, VA 22911	Rio	38.138394/-78.438369
Station 15	640 Kirtley Lane Charlottesville, VA 22901	Samuel Miller	38.052184/-78.550531
Old Crozet School	1408 Crozet Avenue Crozet, VA 22932	White Hall	38.074877/-78699234
Old Crozet Train Depot	5791 Three Notch'd Road Crozet, VA 22932	White Hall	38.069703/-78699968
Crozet Library	2020 Library Avenue Crozet, VA 22932	White Hall	38.068351/-78.701067
Scottsville Library	330 Bird Street, Scottsville VA 24590	Scottsville	37.798821/-78.497829
Northside Library/Warehouse	705 Rio Road West Charlottesville, VA 22901	Agnor-Hurt	38.082986/-78.476369
Regional Firearms Training Facility	2300 Milton Road Charlottesville, VA 22902	Scottsville	37.992455/-78.394822

Neighborhood: 4, 5, 7

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

(Continued: County Owned Facilities Maintenance/Replacement)

Relationship to an Approved County Policy or Plan:

County Aspirations:

- **Critical Infrastructure**: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.
- **Operational Capacity:** Ensure County government's ability to provide high quality service that achieves community priorities.

Comprehensive Plan: Community Facilities Plan; Objective: Priority shall be given to the maintenance and expansion of existing facilities to meet service needs. Maintenance of existing facilities is of primary importance. No benefit is gained if new facilities are provided while existing facilities deteriorate and become substandard. Also, in meeting new service needs, consideration should be given to whether the existing facilities can provide an adequate level of service through modification of them.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and 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
- Assist departments in preserving and maintaining the County's investment in buildings, land infrastructure, and equipment

Other: 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 funds are 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.

Change/Reasons for Revisions:

As compared to the FY 16 Adopted project, the FY 17 request reflects increases based on facility assessments, ADA study, and in-house analysis of reported deficiencies.

Alternatives/Impact if Project Not Funded/Completed:

Underfunding this initiative would have a negative impact on the facilities conditions 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, requests from department heads 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.

Not addressing these projects will push them to the out-years, as deferred maintenance projects. In the case of the ADA compliance and HVAC/mechanical repairs, placing us in the situation of addressing emergency mechanical failures and potential non-compliance with the DOJ, ADA regulations.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

(Continued: County Owned Facilities Maintenance/Replacement)

Capital Project Request Financial Data:

County-Owned Facilities Maintenance/Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$7,564	$0	$0	$0	$0	**$7,564**
Other Initial Capital Expense Costs	$40,000	$0	$0	$0	$0	**$40,000**
Maintenance/Repair Program	$2,010,491	$1,188,676	$1,662,660	$745,316	$1,703,524	**$7,310,667**
Project Management Fee	$23,159	$7,873	$9,045	$0	$0	**$40,077**
EXPENDITURES TOTAL	**$2,081,214**	**$1,196,549**	**$1,671,705**	**$745,316**	**$1,703,524**	**$7,398,308**
REVENUES						
OPERATING IMPACTS						
None						

County-Owned Facilities Maintenance/Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$7,564**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$40,000**
Maintenance/Repair Program	$794,417	$776,047	$666,382	$659,849	$670,898	**$3,567,593**	**$10,878,260**
Project Management Fee	$0	$0	$600	$0	$0	**$600**	**$40,677**
EXPENDITURES TOTAL	**$794,417**	**$776,047**	**$666,982**	**$659,849**	**$670,898**	**$3,568,193**	**$10,966,501**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Ivy Fire Station Maintenance Program

Project Type: Maintenance Program
Project Status: On-Going
Project Origin: Obligation
Project Schedule: On-going

Requestor: Department of General Services
Contact: M. Freitas/3939
Department Ranking: 3 of 4

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This is to pay for the County's share (21.5%) of annual repairs and maintenance of the exterior of the building, as well as utility connections to the building and other common/shared features as required by the terms of the Deed of Sublease dated August 27, 2012. According to the terms of the lease, the County must fund a maintenance account with a balance of $50,000.00. This project does not include maintenance specific to the subleased premises which is the sole responsibility of the County and is included in the "County Owned Facilities Maintenance/Replacement" project.

History:
- Appropriated to the General Fund in FY 13 (2013-086 approved May 1, 2013)
- Appropriated to the Capital Program in FY 14 (2014-051 approved November 6, 2013)
- Appropriated to the Capital Program in FY 15 (2015-001 approved July 2, 2014)
- Appropriated to the Capital Program in FY 16 (2015-039 approved June 3, 2015)

Location/Property:

Location:
- Physical Location: 640 Kirtley Lane
- GPS Coordinates: Latitude: 38.052184 Longitude: -78.550531
- Magisterial District: Samuel Miller
- Neighborhood: 7

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Community Facilities Plan; Objective: Give priority to facilities which address emergency needs, health and safety concerns, and provide the greatest ratio of benefit to the population served.

Guiding Principles:
- Maintain public safety as a key component of Albemarle's livability;

(Continued: Ivy Fire Station Maintenance Program)

- 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;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- 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;

Other:

Project Justification:

This meets the terms of the lease.

Change/Reasons for Revisions:

No changes from the Adopted FY 16 project.

Alternatives/Impact if Project Not Funded/Completed:

If this is not funded, the County will fail to meet the terms of the lease agreement.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Obligation

Capital Project Request Financial Data:

Ivy Fire Station 15 Maintenance Obligation	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Maintenance/Repair Program	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
EXPENDITURES TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**
REVENUES						
OPERATING IMPACTS						
None						

Ivy Fire Station 15 Maintenance Obligation	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Maintenance/Repair Program	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**	**$500,000**
EXPENDITURES TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**	**$500,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Ivy Landfill Remediation

Project Type: Maintenance Program
Project Status: On-Going
Project Origin: Obligation
Project Schedule: On-Going

Requestor: Rivanna Solid Waste Authority
Contact: Department of Community Development/Mark Graham x3248
Department Ranking: 1 of 1

OFD Assistance: No

Fiscal Agent: Joint Project-County Share
Operating Impacts: No
Revenue Offset: None

Project Description:

Ivy Landfill Remediation is an on-going effort that is expected to require expenditures over a prolonged period. Funding represents the County's share of on-going environmental remediation at IVY Materials Utilization Center (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 13/14, with on-going maintenance through 2031. No inflation adjustment has been included for outlying years.

Location/Property:

Location:

- Physical Location: Located at IVY MUC on Dickwoods Road
- GPS Coordinates: N 38 ° 01' 17.4" , W 78° 39' 10.9"
- Magisterial District: Samuel Miller
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Critical Infrastructure

Comprehensive Plan:

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- 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;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: Stewardship

Project Justification:

Project is mandated under federal and state law. See project description.

(Continued: Ivy Landfill Remediation)

Change/Reasons for Revisions:

FY 17: No change from FY 16 Adopted CIP
FY 16: No change from FY 15 Adopted CIP. Anticipated annual expense through 2030.

Historic:

- FY 15: No Change from FY 14 Adopted CIP

Alternatives/Impact if Project Not Funded/Completed:

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:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

Capital Project Request Financial Data:

Ivy Landfill Remediation	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$523,000	$523,000	$523,000	$523,000	$523,000	**$2,615,000**
EXPENDITURES TOTAL	**$523,000**	**$523,000**	**$523,000**	**$523,000**	**$523,000**	**$2,615,000**
REVENUES						
OPERATING IMPACTS						
None						

Ivy Landfill Remediation	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$523,000	$523,000	$523,000	$523,000	$523,000	**$2,615,000**	**$5,230,000**
EXPENDITURES TOTAL	**$523,000**	**$523,000**	**$523,000**	**$523,000**	**$523,000**	**$2,615,000**	**$5,230,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Moore's Creek Septage Receiving

Project Type: Construction-Facility
Project Status: Continuation
Project Origin: Obligation
Project Schedule: Start: Jun 2010 - Finish: July 2031

Requestor: Rivanna Water & Sewer Authority (977-2970)
Contact: Office of Management & Budget (L. Harris, x3708)
Department Ranking: 1 of 1

OFD Assistance: No

Fiscal Agent: Joint Project-County Share
Operating Impacts: None
Revenue Offset: None

Project Description:

This funds the County's share of annual debt service for the septage receiving station at the Moore's Creek Wastewater Treatment Plant which is based on the Memorandum of Understanding (MOU) with Rivanna Water and Sewer Authority established in May 2010. This facility includes screening and degriting of septage received at Moore's Creek WWTP. The facility provides active odor control as the septage is processed and pumped into the treatment plant for further treatment and improves both nutrient removal and odor control issues.

The final design for this project was completed in 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.

The total cost to finance these Improvements was $1,576,748, and the annual debt service on the financing of these Improvements is $109,441 per year for 20 years. The County agreed to include in the 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.

There are no additional operating impacts over and above what is currently planned.

Location/Property:

Location:

- Physical Location: Moore's Creek Wastewater Treatment Plant
  695 Moore's Creek Lane
  Charlottesville, VA 22902
- GPS Coordinates: Latitude : 38.020704 | Longitude : -78.463348
- Magisterial District: Rivanna
- Neighborhood: N/A

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

(Continued: Moore's Creek Septage Receiving)

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.

Guiding Principles:

- 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 preserve assets

Project Justification:

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 are fully paid, or until the aforesaid improvements are no longer operational, whichever occurs first.

Change/Reasons for Revisions:

No changes/revisions from FY 14 Adopted

Alternatives/Impact if Project Not Funded/Completed:

The County will not fulfill the agreement established in the MOU.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: RWSA financed this project with a 20 year SRF loan.

Capital Project Request Financial Data:

Moores Creek Septage Receiving	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Other Initial Capital Expense Costs	$109,441	$109,441	$109,441	$109,441	$109,441	**$547,205**
EXPENDITURES TOTAL	**$109,441**	**$109,441**	**$109,441**	**$109,441**	**$109,441**	**$547,205**
REVENUES						
OPERATING IMPACTS						
None						

Moores Creek Septage Receiving	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Other Initial Capital Expense Costs	$109,441	$109,441	$109,441	$109,441	$109,441	**$547,205**	**$1,094,410**
EXPENDITURES TOTAL	**$109,441**	**$109,441**	**$109,441**	**$109,441**	**$109,441**	**$547,205**	**$1,094,410**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Solid Waste & Recycling Solution

Project Type: Construction - Multiple
Project Status: Continuation
Project Origin: Board Requested
Project Schedule: Start: July 2015 Complete: June 2017

Requestor:
Contact: George Shadman, Mark Graham
Department Ranking: 4 of 4

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: Yes* – Project and Operating. Depending on the program to be approved by the Board of Supervisors through user fees, this program could be partially or fully funded.

Project Description:

This project supports the Board of Supervisors (Board) decision to upgrade to the Ivy MUC Transfer Station to maintain compliance with the Virginia Department of Environmental Quality and maximize the usefulness of the current Ivy MUC operations for receiving waste and recyclable materials. The total project cost is highly dependent upon a Board determination of its preferred upgrade option. The Board is scheduled to receive 4 options in early October and is targeted to provide a decision in November. The cost estimates provided by a qualified consulting engineer range from $750,000 to $2.6 Million. Operating impacts vary based on the option.

This project will be under the direction of RSWA and the County will make payments to RSWA. There are several options to funding this project:

- Appropriate the balance of the funds required to pay the project in full
- Make debt service payments over 15 years to RSWA, using the $1.2M currently budgeted towards the project reducing the balance due over future years
- Make debt service payments over 15 years to RSWA and use the cash over the years to make the payments; option to release funds or maintain appropriated status

As requested, this represents Option 2B for 10,000 sf top load facility which would be completed in 24 months from the time of the request (Fall 2015.) Staff recommends paying the debt service of the facility as estimated by RSWA at $233,000 over 15 years beginning in FY 18. Staff also recommends carrying forward $233,000 of the current budget from FY 16 to FY 17 in the event that a payment is due earlier. The balance is proposed to be liquidated and used for payments in the future.

In FY 16, $1,200,000 was appropriated towards a solution. A portion of the funding is from the planned reduction of the FY 15 Ivy Landfill Remediation project totaling $832,200 and the balance is from capital fund balance. The Ivy Landfill Remediation project had a significant contingency given uncertainty as to possible expenses needed to maintain compliance with the DEQ approved Corrective Action Plan. It was recognized that DEQ could demand immediate action from RSWA and under the approved Memorandum of Agreement, the County would be responsible for roughly two-thirds of that additional cost. Now, the Corrective Action Plan is transitioning from an active cleanup effort to a monitoring and maintenance effort. As part of that transition, the risk of an unanticipated expense has been significantly reduced, removing the need for this contingency.

Location/Property:

Location:

- Physical Location: Located at IVY MUC on Dickwoods Road
- GPS Coordinates: N 38° 01’ 17.4”, W 78° 39’ 10.9”
- Magisterial District: Samuel Miller
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

(Continued: Solid Waste & Recycling Solution)

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations.
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.

Comprehensive Plan: Develop an efficient and environmentally sensitive solid waste management program. Ensure solid waste generated in the County is collected, processed and disposed of in a manner beneficial to the health, safety and welfare of the citizens of the County.

Guiding Principles:

- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;

Project Justification:

At July 10, 2014, Board meeting, this project was chosen as providing the desired level of service for the community in the most effective manner.

Change/Reasons for Revisions:

This reflects the current direction the Board of Supervisors has taken in studying both near term and long term solid waste solutions.

Alternatives/Impact if Project Not Funded/Completed:

1. County continues funding of services provided by RSWA at cost of $500,000 / year

Or

2. County reduces solid waste and recycling services to community

Other Special Considerations:

Eligible for Co-location

Capital Project Request Financial Data:

Solid Waste & Recycling Solution	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
REVENUES						
OPERATING IMPACTS						
Personnel Count						**0.00**

Solid Waste & Recycling Solution	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
REVENUES							
OPERATING IMPACTS							
Personnel Count						**0.00**	**0.00**

Project Index

05 Community Development

FY 17 Community Development Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
Bus Stop Enhancements	New	$ -	$ 272,200	$ 272,200
Crozet Plaza and Parking Study	Resubmitting	$ 84,170	$ -	$ 84,170
Hillsdale Drive Extension-Pond Amenities	New	$ 435,480	$ -	$ 435,480
Northtown Trail	New	$ 5,343,750	$ -	$ 5,343,750
Places 29 Small Area Implementation	New	$ 613,760	$ 3,315,400	$ 3,929,160
Rivanna River Corridor Design Plan	Resubmitting	$ 92,700	$ -	$ 92,700
Sidewalk Construction Program	Resubmitting	$ 19,604,398	$ 25,289,000	$ 44,893,398
Transportation Revenue Sharing Program	Resubmitting	$ 33,958,859	$ 54,893,168	$ 88,852,027
FY 17 Community Development Project Requests Total		**$ 60,133,117**	**$ 83,769,768**	**$ 143,902,885**

Project Index

Bus Stop Enhancements

Project Type: Construction - Multiple
Project Status: New
Project Schedule: Start: July 2021 Finish: June 2026

Requestor: Community Development
Contact: David Benish x3251

Operating Impacts: Yes
Revenue Offset: None

Project Description:

Provide bus stop enhancements such as benches, shelters, concrete pads, trash cans, etc. at various strategic and high volume locations. The County currently funds four (4) routes in the County and there is the potential for three (3) additional routes to be established in the County within the next few years. Providing bus stop enhancements improves the transit infrastructure needed to improve user safety, the quality of service provided to the users, and encourage use of transit as an alternative mode of travel to single occupant vehicle travel. Provision of transit routes and improvements are a high priority recommendation in the Comprehensive Plan and all the development area Master Plans. This project provides funding for design, land acquisition, and installation for up to 3 shelters per year (assumed cost $15,000/stop). Projects locations and design will be coordinated with Charlottesville Area Transit (CAT) and VDOT.

Location/Property:

- Physical Location: Various
- GPS Coordinates: N/A (various locations)
- Magisterial District: Various
- Neighborhood: Neighborhood 1-7, Hollymead/Piney Mountain, Crozet

Project Justification:

Improves transit infrastructure, user safety and will encourage greater use of transit. The project is consistent with the Comprehensive Plan, Metropolitan Planning Organization (MPO), and Long Range Transportation Plan (LRTP) goals to provide multi-modal transportation options. All of the County "Master Plans" recommend the provision of transit service to each area and the provision of bus stop improvements to encourage use of transit routes. This request is consistent with the following **County Aspirations:**

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs;
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

TRC Criteria addressed include: Health & Safety, Quality of Life, Infrastructure, and Sustainability/Energy Efficiency

Alternatives/Impact if Project Not Funded/Completed:

Minimal stop facility will continue to be install which do not provide safe and sound areas, especially during inclement weather conditions.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
X Public/Private Partnership
X Other:

(Continued: Bus Stop Enhancements)

Capital Project Request Financial Data:

Bus Stop Enhancements	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
Personnel Costs		$0	$0	$0	$0	**$0**
Net Operating Cost		$0	$0	$0	$0	**$0**
Personnel Count		0.00	0.00	0.00	0.00	**0.00**

Bus Stop Enhancements	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$51,750	$53,100	$54,400	$55,800	$57,150	**$272,200**	**$272,200**
EXPENDITURES TOTAL	**$51,750**	**$53,100**	**$54,400**	**$55,800**	**$57,150**	**$272,200**	**$272,200**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$3,450	$6,720	$10,260	$13,920	$17,700	**$52,050**	**$52,050**
Net Operating Cost	$3,450	$6,720	$10,260	$13,920	$17,700	**$52,050**	**$52,050**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Crozet Plaza and Parking Study

Project Type: Study
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: 2020 Finish: 2021

Requestor: Community Development
Contact: David Benish x3251
Department Ranking: 6 of 7

OFD Assistance: Yes

Fiscal Agent: County
Operating Impacts: Yes
Revenue Offset: No

Project Description:

This study will identify the location (or potential locations), design and cost for a civic plaza or green in the downtown area of Crozet, and also include a downtown parking needs and location study. The Crozet Square area, Barnes Lumber site and Senior Center/Blue Goose area have been considered as possible sites for a central public space for formal or informal use by the community/residents. It is possible that the project could be constructed (or land dedicated for the project) as part of a future development proposal, once the study is completed and adopted. If constructed as a public project, there would also be associated operational costs; however, it is difficult to estimate those costs until the study is complete and the type, size and design of the space is known. Based on the proposed schedule, any operational costs will be too difficult to estimate until the study is complete and a concept for the Plaza design and use is agreed upon. (Study only $66,000 based on similar services)

Location/Property:

Location:

- Physical Location: Downtown Crozet, specific site to be determined
- GPS Coordinates: N/A
- Magisterial District: White Hall
- Neighborhood: Crozet

Site Status (Land): Not County owned

Assets: Not County owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Identified in the Crozet Master Plan (p.47, "Create a downtown green." P. 60, Crozet Implementation Projects: Crozet Plaza Streetscape Study—Provides downtown community green/plaza)

Guiding Principles:

- 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

(Continued: Crozet Plaza and Parking Study)

Project Justification:

This project is identified in the Crozet Master Plan (p.47, "Create a downtown green." P. 60, Crozet Implementation Projects: Crozet Plaza Streetscape Study—Provides downtown community green/plaza). Community leaders and residents have long considered a central public space as an important focal point for the downtown area and the community.

TRC Criteria addressed include: Quality of Life, Infrastructure, and Economic/Community Development

Change/Reasons for Revisions:

Change in the requested year of funding/start from FY19 to FY20 to reflect anticipated timing for other high priority studies/projects and related staffing limitations (Rio Rd/Rt. 29 Small Area Plan; Pantops Master Plan update; Rivanna River Corridor Study).

Alternatives/Impact if Project Not Funded/Completed:

A central civic space will not be provided as recommended in the Crozet Master Plan. A potential catalyst to downtown redevelopment will not be constructed. Existing public spaces in Crozet will become over-used.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
X Public/Private Partnership
X Other: Funding could be used to leverage grant funding

Capital Project Request Financial Data:

Crozet Plaza and Parking Study	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$71,940	$0	**$71,940**
Project Management Fee	$0	$0	$0	$12,230	$0	**$12,230**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$84,170**	**$0**	**$84,170**
REVENUES						
OPERATING IMPACTS						
None						

Crozet Plaza and Parking Study	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$71,940**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$12,230**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$84,170**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Hillsdale Drive Extension Pond Amenities/Other Post Route 29 Solutions Projects

Project Type: Construction-Multiple
Project Status: New
Project Origin: Policy/Plan
Project Schedule: Start: 2017 Finish: 2018

Requestor: Community Development
Contact: David Benish x3251
Department Ranking: 5 of 7

OFD Assistance: Yes

Fiscal Agent: County
Operating Impacts: Yes
Revenue Offset: No/Eligible for Proffers

Project Description:

This request is to provide funding for improvements adjacent and/or related to the Route 29 Solutions projects, but that are not fully funded by the Route 29 Solutions improvements.

- **Hillsdale Drive Extension Pond Amenities** – This is funding to install benches (with concrete pads), connecting paths/trails, trash cans, landscaping and amenities improvements ($60,000). During the project design for the Hillsdale Drive Extended project, there was strong public support for provided enhancement to the relocated pond at the north end of the project to create a usable and attractive public space for use by the immediate neighborhoods. One path on the eastern side of the pond and some landscaping are planned for installation with road construction. Other additional amenities are not budgeted in the road project.
- **Pedestrian crossing improvements** – Study and/or installation of pedestrian crossings and street lighting along sections of Rio Road and Rt. 29 just beyond the edge/end of Route 29 Solutions projects. These areas include Fashion Square Mall/Albemarle Square intersection on Rio Rd.; Woodbrook Dr. intersections at Route 29; and Route 29 North in Hollymead ($300,000).

Location/Property:

Location:

- Physical Location: various
- GPS Coordinates: multiple locations
- Magisterial District: Rio
- Neighborhood: Places29, Neighhorhoods 1 and 2

Site Status (Land): Berkmar Drive pond area will be County owned. Other improvement site will be within public road right of way

Assets: publicly owned land

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

Comprehensive Plan: Provision of open space/public space amenities is consistent with the Neighborhood Model Principles of the Comprehensive Plan. Pedestrian Crosswalk improvements are consistent recommendations of the Places29 Master Plan.

(Continued: Hillsdale Drive Extension Pond Amenities/Other Post Route 29 Solutions Projects)

Guiding Principles:

- 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

Project Justification:

With the extension of Hillsdale Drive to connect to the existing section of Hillsdale in the County, a small retention pond will be relocated closer to the Senior Center, Branchlands and Brook Mill subdivisions. During the public input process for road design, a strong desire from the community was voiced for the pond area to be designed and managed as an amenity. This funding request would be for the design and installation of amenity improvements for this small greenspace area (installation of path, benches, trash cans and other possible amenities) which are not funded as part of the Hillsdale Road construction project. The other pedestrian connections/improvements are needed to insure the safety of pedestrians through the provision of safe and uninterrupted sidewalks and crosswalks.

Funding is needed in the upcoming fiscal year to insure that the installation of the improvements can be timed with the completion of the Route 29 Solutions projects.

TRC Criteria addressed include: Health & Safety, Quality of Life, Infrastructure, and Economic/Community Development

Change/Reasons for Revisions:

New request

Alternatives/Impact if Project Not Funded/Completed:

If funding is not provided for pond amenities, an opportunity to provide public space amenity within walkway distance to nearby residents, most older residents, will be lost. Regarding road crossing improvements, the public safety of pedestrians in these high travel areas will not be improved.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
X Public/Private Partnership
X Other: Eligible for Proffers

(Continued: Hillsdale Drive Extension Pond Amenities/Other Post Route 29 Solutions Projects)

Capital Project Request Financial Data:

Hillsdale Drive Extension-Pond Amenities	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$10,000	$15,450	$0	$0	$0	**$25,450**
Construction/Site Preparation/Utilities Cost	$0	$51,500	$302,100	$0	$0	**$353,600**
Project Management Fee	$2,400	$22,866	$31,164	$0	$0	**$56,430**
EXPENDITURES TOTAL	**$12,400**	**$89,816**	**$333,264**	**$0**	**$0**	**$435,480**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost		$0	$1,650	$1,725	$1,800	**$5,175**
Net Operating Cost		$0	$1,650	$1,725	$1,800	**$5,175**
Personnel Count		0.00	0.00	0.00	0.00	**0.00**

Hillsdale Drive Extension-Pond Amenities	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$25,450**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$353,600**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$56,430**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$435,480**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	$1,875	$1,950	$2,025	$2,100	$2,250	**$10,200**	**$15,375**
Net Operating Cost	$1,875	$1,950	$2,025	$2,100	$2,250	**$10,200**	**$15,375**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Northtown Trail Design and Construction

Project Type: Construction-Multiple
Project Status: New
Project Origin: Policy/Plan
Project Schedule: Start: 2017 Finish 2019

Requestor: Community Development
Contact: David Benish x3251
Department Ranking: 4 of 7

OFD Assistance: Yes

Fiscal Agent: County
Operating Impacts: Yes
Revenue Offset: No / Eligible for Proffers

Project Description:

This request is for funding to design and construct a section of the North Town Trail between Berkmar Drive Extended and the Belvedere development. The Northtown Trail will be a multi-use trail serving both commuter and recreational users. The trail would connect the Hollymead Development Area to the Urban Area and downtown Charlottesville. The trail would become an important pedestrian and bikeway arterial route in the regional sidewalk and bikeway network and facilitate alternative modes of travel along the busy Rt. 29 Corridor. With the recent completion of the John Warner Parkway and McIntire Road/Bypass interchange in the City, the private developer completion of the multi-use trail along Belvedere Boulevard, and the anticipated completion of Berkmar Drive Extended in October 2017, this segment of the trail will be only the section not constructed. The trail is identified as a high priority implementation project in the Places29 Master Plan. A study report and conceptual plan titled "Northtown Trail Project" was completed and approved by the Metropolitan Planning Organization (MPO) Policy Board November 22, 2010.

This section of the trail requires a crossing of the South Fork Rivanna River and will also have to traverse steep slope areas adjacent to the river. A location and design study is an important first step needed to determine the ultimate cost for this project. Preliminary cost estimates for project construction of this 3.5 mile trail is $5,210,000, which includes the potential cost associated with a new pedestrian bridge over South Fork Rivanna River. The trail would be a 10-12 foot wide trail with shoulders. Other improvements would include signage (wayfinding/directional and interpretive), trash cans other related improvements (benches, bike repair kiosk).

Location/Property:

Location:

- Physical Location: along the S. Fork Rivanna River and along/near Norfolk Southern Railroad to the existing trail in the Belvedere development
- GPS Coordinates:
- Magisterial District: Rio
- Neighborhood: Places29

Site Status (Land): Not County owned

Assets: Not County owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

(Continued: Northtown Trail Design and Construction)

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

Comprehensive Plan:

- Strategy 3d, page 8.26: Identify and build pedestrian bikeway, roadway, and transit connections that facilitate movement between neighborhoods and services, especially near wide, busy roads, such as Route 29 and Route 250.
- A high priority implementation strategy of the Places29 Master Plan to construct trail by 2016.

Guiding Principles:

- 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

Project Justification:

This project is being requested for funding earlier than the fifth year of the CIP so project construction can be completed as soon as possible after the anticipated October 2017 completion of the Berkmar Drive Extended portion of the trail.

The Comprehensive Plan, Master Plans, and MPO Regional Transportation all contain goals, objectives and recommendations to establish a multimodal transportation system consisting of sidewalks, bike lanes, and transit. The Comprehensive Plan and Regional Transportation state the following:

- [Provide] efficient Transit System integrated with other travel modes
- Develop new roadway designs for balanced, multi-modal performance
    - Pedestrian Friendly Streets and Highways
    - Complete and connect sidewalk system
    - Safe, usable crosswalks with pedestrian refuges
    - Better lighting, signage, landscaping and signals

The Northtown Trail is recommended as a high priority project in the Places29 Master.
The Board of Supervisors has identified it as a priority pedestrian, bikeway and trail project in the County's *Transportation Priorities* list, approved in April 2015.

Change/Reasons for Revisions:

New

Alternatives/Impact if Project Not Funded/Completed:

An alternative to constructing this trail would be to utilize existing road corridors, some of which are heavily traveled and/or do not have adequate bikeway and pedestrian facilities. These alternatives road would not provide an efficient, safe and attractive location, or alternative, for what is intended to be important "arterial" pedestrian-bikeway route connecting the City and County Development Areas.

If the Northtown Trail is not constructed, an important "arterial" pedestrian-bikeway route connecting the City and County Development Areas will not be completed.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- funding could leverage grant funding for design and construction
- Eligible for Proffers

(Continued: Northtown Trail Design and Construction)

Capital Project Request Financial Data:

Northtown Trail	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$800,000	$0	$0	$0	$0	**$800,000**
Construction/Site Preparation/Utilities Cost	$0	$4,326,000	$0	$0	$0	**$4,326,000**
Project Management Fee	$47,250	$69,217	$101,283	$0	$0	**$217,750**
EXPENDITURES TOTAL	**$847,250**	**$4,395,217**	**$101,283**	**$0**	**$0**	**$5,343,750**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost		$0	$0	$4,240	$4,320	**$8,560**
Net Operating Cost		$0	$0	$4,240	$4,320	**$8,560**
Personnel Count		0.00	0.00	0.00	0.00	**0.00**

Northtown Trail	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$800,000**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$4,326,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$217,750**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,343,750**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	$4,400	$4,480	$4,560	$4,640	$4,720	**$22,800**	**$31,360**
Net Operating Cost	$4,400	$4,480	$4,560	$4,640	$4,720	**$22,800**	**$31,360**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Rio Road-Route 29 Intersection Small Area Plan Implementation

Project Type: Construction-Facility
Project Status: New
Project Origin: Policy/Plan
Project Schedule: Start: 2021 Finish 2026

Requestor: Community Development
Contact: David Benish x3251
Department Ranking: 7 of 7

OFD Assistance: Yes

Fiscal Agent: County
Operating Impacts: TBD
Revenue Offset: No

Project Description:

This request is to anticipate funding needed to begin implementing priority recommendations of the currently funded (FY 16) Rio Road-Rt. 29 Small Area Plan study. The study is anticipated to begin in FY16 and be completed/adopted in FY18. As stipulated in Places 29, this study is to develop a Small Area Plan for the Rio Road and Route 29 intersection. The small area plan will feature:

- Updated current and projected traffic information
- A Future Land Use Map showing land uses at a more detailed level than in the current Places 29
- A neighborhood street network that further details the improvements recommended in the current Places 29
- Preliminary design of the recommended transportation improvements
- Identification of right-of-way for the transportation improvements, including new local streets
- Measures to minimize the impacts of the recommended transportation improvements
- Identification of opportunities for business development, expansion and relocation
- Other information, as determined during preparation of the scope of work

This study area is part of an area designated in the Comprehensive Plan and Places-29 Master Plan as an Urban Development Area (UDA) and a high priority area for future development/redevelopment. The high priority recommendations of the Small Area Plan will be important improvements needed to encourage and support development in the area. Until the Small Area Plan is completed, it is not possible to identify specific project improvements (and costs); however, it is anticipated the projects involving County funding would be related to transportation improvements (road, bikeway, pedestrian, transit), public space development, and streetscape/landscape improvements to establish the framework for redevelopment. This request calls for an annual allocation of $500,000 for 5 years to be used to implement the priority improvement projects identified in the Small Area Plan study.

Location/Property:

Location:

- Physical Location: Rio Rd./Rt. 29 Intersection Area, including larger area surrounding the 4 quadrants of the intersection
- GPS Coordinates: Larger general area
- Magisterial District: Rio
- Neighborhood: Places29 Neighborhoods 1 and 2

Site Status (Land): Not County-owned land (except for site of Northern Library)

Assets: Not County-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations

(Continued: Rio Road-Route 29 Intersection Small Area Plan Implementation)

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Places29

Guiding Principles:

- 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

Project Justification:

One of two Small Area Plans called for in Places 29, the Rio Rd. - Rt. 29 Intersection Small Area Plan was stipulated in order to coordinate land uses with recommended road improvements and to offer business and property owners the opportunity to be involved in the design of the road improvements. As a designated UDA and priority area for future development, provision of important physical improvements are in place to encourage and support development in the area.

This implementation project becomes even more important with the construction of the Rio Road-Route 29 interchange anticipated to be complete December 30, 2016. Real physical changes will occur to this area and it will be important to insure that the land use, transportation, infrastructure, and other recommendations of the Master Plan are consistent and coordinated with the completion of the interchange. This area has also been identified as major center ("mid-town") which could become a focal point for new urban development. The development of the interchange could be catalyst for this redevelopment, furthering the need to implement the recommendations of the Small Area Plan.

TRC Criteria addressed include: Quality of Life, Infrastructure, and Economic/Community Development

Change/Reasons for Revisions:

New request

Alternatives/Impact if Project Not Funded/Completed:

Alternative will be to use state transportation fund allocations to the extent they are available the address transportation recommendations. Other type of capital improvement needs may go unfunded.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
X Public/Private Partnership
X Other: Funding could be used to leverage grant funding

(Continued: Rio Road-Route 29 Intersection Small Area Plan Implementation)

Capital Project Request Financial Data:

Places 29 Small Area Implementation	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$560,000	**$560,000**
Project Management Fee	$0	$0	$0	$0	$53,760	**$53,760**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$613,760**	**$613,760**
REVENUES						
OPERATING IMPACTS						
Personnel Count						**0.00**
None						

Places 29 Small Area Implementation	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$575,000	$590,000	$605,000	$620,000	$635,000	**$3,025,000**	**$3,585,000**
Project Management Fee	$55,200	$56,640	$58,080	$59,520	$60,960	**$290,400**	**$344,160**
EXPENDITURES TOTAL	**$630,200**	**$646,640**	**$663,080**	**$679,520**	**$695,960**	**$3,315,400**	**$3,929,160**
REVENUES							
OPERATING IMPACTS							
Personnel Count						**0.00**	**0.00**
None							

Project Index

Rivanna River Corridor Design Plan, Pantops

Project Type: Study
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: 2017 – Finish: 2018

Requestor: Community Development
Contact: David Benish x3251
Department Ranking: 3 of 7

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: no
Revenue Offset: no

Project Description:

The Pantops Master Plan recommends the development of the Rivanna River corridor as a focal point for the community and an enjoyable destination for residents and tourists. The River Corridor Plan would establish the vision, create the plan and provide implementation strategies for enhanced parks, public spaces, trails/walkways, and recreational opportunities along with attractive, river-oriented, private development on lands adjacent to the river. As part of the recent Comprehensive Plan updates, both the County and City have recommended that this river corridor plan be developed and implemented. Among other things, the plan would:

- Identify the public improvements/investments needed to the current greenway
- Identify water quality protection and enhancement measures needed to address water quality issues.
- Establish land use recommendations, design standards and guidelines for lands adjacent to the river.
- Include a public participation program with an initial and follow-up public meetings and inclusion of important stakeholders throughout the planning process.

The Rivanna River Corridor Plan is intended to be conducted jointly with the City and will foster regional cooperation, development and funding efficiencies. The requested funding ($92,700) is based on the estimated cost for undertaking this study for the County only.

Location/Property:

Location:

- Physical Location: Rivanna River from Darden Towe Park to just downstream of the Riverbend Condos.
- GPS Coordinates: N/A
- Magisterial District: Rivanna
- Neighborhood: Pantops

Site Status (Land): Not County except for Darden Towe Park (and some greenway land and easements)

Assets: Not County-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

Comprehensive Plan: A high recommendation of the Pantops Master Plan and recently updated Comprehensive Plan (adopted June, 2015)

(Continued: Rivanna River Corridor Design Plan, Pantops)

Guiding Principles:

- 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

Project Justification:

This is a high priority implementation recommendation from the Pantops Master Plan, which calls for the plan to be developed by 2012. Economic conditions did not allow this recommended timeframe to be met. Project funding is being requested in 2019/20 (year 1 of the CNA) consistent with CIP guidelines for "new" requests. As part of the recent Comprehensive Plan updates, both the County and City have recommended that this river corridor plan be developed and implemented. Should the City and County Comprehensive Plans be adopted with this recommendation, this project will likely be undertaken as a joint City-County project.

TRC Criteria addressed include: Quality of Life, Infrastructure, Sustainability/Energy Efficiency, and Economic/Community Development

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the FY 17 includes minor updates to reflect recent Comprehensive Plan adoption. No other substantive changes at this time.

Alternatives/Impact if Project Not Funded/Completed:

Alternatives to the County fully funding this project would be to have County staff (and possibly City) develop the plan; however, staff has limited expertise to complete this type of project. If the project is not funded, an opportunity to provide a feature/destination that would improve the County's overall quality of life, community desirability and livability, and that would encourage economic development and tourism.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: may be eligible for various grants. City and County intend to jointly undertake this study/planning process

Capital Project Request Financial Data:

Rivanna River Corridor Design Plan	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$92,700	$0	$0	$0	$0	**$92,700**
EXPENDITURES TOTAL	**$92,700**	**$0**	**$0**	**$0**	**$0**	**$92,700**
REVENUES						
OPERATING IMPACTS						
None						

Rivanna River Corridor Design Plan	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$92,700**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$92,700**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Sidewalk Construction Program

Project Type: Construction-Sidewalk
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Ongoing

Requestor: Department of Community Development
Contact: David Benish x3251
Department Ranking: Ongoing
Department Ranking: 2 of 7

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Varies depending on project
Revenue Offset: Varies depending on project

Project Description:

This program provides annual funding for the design/engineering and construction of sidewalks, bicycle access facilities and other pedestrian related improvement projects. The funding will be used to construct the projects identified in the Sidewalk Construction Program Project List (Attached). The projects on this list are derived from the Comprehensive Plan, Master Plans, and other County, City or regional transportation plans and studies.

The amount of funds requested annually ($4.0 million) is based on providing a pool of funds sufficient to design and construct 1 to 2 projects per year and/or to cover potential shortfalls on funded projects (if needed in a given year). This level of funding should allow the projects identified on the Sidewalk Construction Program Project List to be completed in the next ten years. Eleven (11) sidewalk projects are now in various stages of design or construction. Due to the number of sidewalk projects under design and development at this time and the limited remaining capacity within OFD to manage additional projects, only one new project is requested for funding for FY17 (Fontana neighborhood sidewalks). Funding for FY17 will be used toward design of that project and cover shortfalls on other projects under development, specifically the Ivy Road bike lane and sidewalk project and the State Farm Boulevard sidewalk project.
Sidewalk Construction Program funds can be used to leverage VDOT Revenue Sharing Program funds, Transportation Alternatives Program (TAP) Grants, Safe Routes to School (SRTS) Grants, and other funding sources/grants.

The projects on the Sidewalk Construction Program Project List identify the priority construction projects and reflects the sidewalk improvement needs for the next 10 years. Funding over the next five years in this program is anticipated to cover some or all of the following projects (depending on final design cost and bids):

- Ivy Road bike lane and sidewalk project and the State Farm Boulevard sidewalk project (1.0 mi.; $1.5)
- Fontana neighborhood sidewalks/walkway in strategic on-street locations (.70 mi.; $1.5)
- Avon Street sidewalk, bike lanes or shared use path from City limits to south of I-64 (1.0 mi; $3.0 m)
- Old Ivy Road sidewalk, bike lane or shared use path (0.75 mile; $2.0 m)
- Fifth Street sidewalk, bike lanes, or shared use path (1.5 mi; $2.5 m))
- Commonwealth Drive/Dominion Drive sidewalk (0.6 mi.; $1.5m)

The cost estimates and specific types of improvements noted here are preliminary cost estimates. None of these project have been subject to detailed project scoping. Some level of funding of this program would allow for at least design work to take place to determine ultimate funding needs in the future to complete project construction ($150,000/year)
Operating impacts: All proposed sidewalks will be located within public road right of way and maintained by the VDOT. Should the County take on maintenance of some or all sidewalks, maintenance impacts would be estimated as follows: based on $.83/linear foot/year for sidewalks less than 10 years old (mow, plow, weed) repair at high level of maintenance. Inflated @5% per year. Assumes 5,000 linear feet per year of sidewalk in the out years when specific projects and the length of sidewalk added is not identified/known.

(Continued: Sidewalk Construction Program)

Location/Property:

Location:

- Physical Location: Various
- GPS Coordinates:
- Magisterial District: Rivanna
- Neighborhood: Fontana Sidewalk- Pantops (Neighborhood 3)

Site Status (Land): Future Land Acquisition

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan:

Objective 4: Strengthen efforts to complete a local transportation system that includes access to pedestrian and bicycle facilities.

Strategy 4b: Improve funding for an ongoing walkway, bicycle, and greenway construction fund in the Capital Improvements Program (CIP). Use all possible funding sources for the construction of walkways and bicycle facilities.

Strategy 4c: Continue to implement recommendations for future bicycle and pedestrian projects as identified in adopted local and regional transportation plans and studies and Development Areas Master Plans.

Strategy 3c: Create dedicated bicycle-pedestrian connections across physical barriers within the community.

Guiding Principles:

- 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;

Project Justification:

The Comprehensive Plan, Master Plans, and MPO Regional Transportation all contain goals, objectives and recommendations to establish a multimodal transportation system consisting of sidewalks, bike lanes, and transit. The Comprehensive Plan and Regional Transportation state the following:

- [Provide] efficient Transit System integrated with other travel modes
- Develop new roadway designs for balanced, multi-modal performance
    - Pedestrian Friendly Streets and Highways
    - Complete and connect sidewalk system
    - Safe, usable crosswalks with pedestrian refuges
    - Better lighting, signage, landscaping and signals

The projects identified on the Sidewalk Construction Project List are derived from recommendations contained in the Comprehensive Plan, Master Plans, and other transportation studies or needs assessments. These projects will improve pedestrian safety, will make the Development Areas more attractive for residents to live and work, and are essential to having a safe, effective and viable transit service in the County.

Fontana Sidewalk Project – Regarding this proposed FY17 project, the roads in the Fontana development were constructed without sidewalks. The combination of steep and curvy roads, a relatively high volume of traffic, and the lack of sidewalks has created a safety concern for pedestrians. If not funded, this safety issue will continue to exist and pedestrians will be at risk.

TRC Criteria addressed include: Health & Safety, Quality of Life, and Infrastructure

(Continued: Sidewalk Construction Program)

Change/Reasons for Revisions:

The Sidewalk Construction Projects List has been updated to delete projects that are funded and under design and development. Additional projects have been added to the list from the Master Plans, and other relevant plans and studies.

Alternatives/Impact if Project Not Funded/Completed:

Much needed pedestrian and cycling facilities will not be constructed and existing pedestrian safety and accessibility issues will continue to exist within the in the County..

Alternatives to the County fully funding this program may exist through VDOT funding. VDOT funds can be used for sidewalk construction; however, there is still a very limited amount of State secondary road construction funds projected to be available for the County over the next six years, most of which is target towards the paving of unpaved roads. There are also other competing road improvements priorities for those funds.

Staff applies for grants, but rarely do the grants alone cover the entire project, and the County may lack sufficient funding to meet the match and timing requirements for grant eligibility (or to meet construction timeline required of the grant).

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Funds can be used to leverage additional funding/grants from other sources.
- Some proffer funds may be used to augment certain projects.

Capital Project Request Financial Data:

Sidewalk Construction Program	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$225,000	$309,000	$318,000	$327,000	$336,000	**$1,515,000**
Construction/Site Preparation/Utilities Cost	$0	$5,124,250	$3,922,000	$4,033,000	$4,144,000	**$17,223,250**
Project Management Fee	$27,000	$250,548	$190,800	$196,200	$201,600	**$866,148**
EXPENDITURES TOTAL	**$252,000**	**$5,683,798**	**$4,430,800**	**$4,556,200**	**$4,681,600**	**$19,604,398**
REVENUES						
State	$0	$2,841,899	$2,215,400	$2,278,100	$2,340,800	**$9,676,199**
OPERATING IMPACTS						
None						

Sidewalk Construction Program	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$345,000	$354,000	$363,000	$372,000	$381,000	**$1,815,000**	**$3,330,000**
Construction/Site Preparation/Utilities Cost	$4,255,000	$4,366,000	$4,477,000	$4,588,000	$4,699,000	**$22,385,000**	**$39,608,250**
Project Management Fee	$207,000	$212,400	$217,800	$223,200	$228,600	**$1,089,000**	**$1,955,148**
EXPENDITURES TOTAL	**$4,807,000**	**$4,932,400**	**$5,057,800**	**$5,183,200**	**$5,308,600**	**$25,289,000**	**$44,893,398**
REVENUES							
State	$2,403,500	$2,466,200	$2,528,900	$2,591,600	$2,654,300	**$12,644,500**	**$22,320,699**
OPERATING IMPACTS							
None							

Project Index

Transportation Projects and Revenue Sharing Program

Project Type: Construction-Multiple
Project Status: Continuation
Project Origin: Policy/Plan
Project Schedule: Ongoing

Requestor: Department of Community Development
Contact: David Benish x3251
Department Ranking: 1 of 7

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: Yes

Project Description:

This funding is for the design, right of way acquisition and/or construction of high priority transportation projects. These are typically high cost projects requiring significant financial commitment to design and build. The anticipated annual State construction fund allocations to the County are insufficient to complete these projects within the next 10 years.

The allocation of additional County funding towards these projects can leverage annual State Revenue Sharing Program (RS) funds to advance completion of these projects. The State RS Program provides a flexible and consistent funding source to match a locality's funding to support high priority transportation projects and initiatives. Through this program, VDOT can award a dollar for dollar match to a participating locality (up to $10.0 million) for new construction, improvements or maintenance of transportation facilities. RS Program funds have been used to help fund the John Warner Parkway, Georgetown Road, Jarmans Gap Road, the Crozet Avenue Streetscape project, and the Broomley Road Bridge replacement project, as well as eight (8) sidewalk construction projects.

The projects identified for funding below are derived from the Comprehensive Plan/Master Plans, MPO Long Range Transportation Plan (LRTP) and TJPDC's Rural Long Range Plan (RLRP). They have all subsequently been prioritized in the County Transportation Priority List (Attached). The projects identified below will likely need commitment from the County and RS program in order to advance project design and construction in the next 10 years. It is assumed that the very large scale projects affecting interstate/intrastate roads (I-64 interchanges, US 29/250 Bypass widening) will be funded exclusively with state and federal dollars and will not need County funding assistance

Based on the Board of Supervisors' approved project priority list, and existing conditions, the design and construction of the following projects should commence within the next 10 years:

- **Rt. 250 and Rt. 29 Pedestrian/Bicycle Crossings** – Design and construct pedestrian-bike crossing either at-grade and/or grade-separated. A design study will be conducted this year (2015-16) for both Rt. 250 and Rt. 29, which will generate more detailed cost estimates, and help determine how many grade separated crossings will be needed – typically $2,000,000 ea. For design & construction. This submittal assumes the study will consider up to four (4) crossings in the Pantops area and Route 29 North in the Urban Area or Hollymead Community.
- **Rt. 250 East Widening** – Design and construction of a 4-lane section with median, turn lanes and shared use path from I-64 to Milton Rd./Village of Rivanna. Interim improvements may include lane restriping and limited widening to create two (2) eastbound lanes, center turn lanes one westbound lane with right turn lanes where needed. (PE: $2,382,800; RW/CN: $15,000,000)
- **Proffit Road, just East of Rt. 29 to Baker-Butler Elem. School** – Improve alignment of a two (2) lane road with turn lanes, bike lanes, sidewalks and a shared use path along some portions of the road. (PE/RW/CN: $17,400,000)
- **Sunset Avenue and Country Green Roads** – Improve alignment of two (2) lane roads with turn lanes, bike lanes, sidewalks, or a shared use path along some portions of each road. Improve Sunset Avenue from Fifth Street to the end of the road and Country Green from Sunset Ave. to Old Lynchburg Road. (PE/RW/CN: $12,010,000)
- **Rt. 250 West Intersection Improvements** – Design and construct safety/operation/capacity improvements such as traffic lights, roundabouts, and/or turn lane improvements (or other) at four (4) intersections:

(Continued: Transportation Projects and Revenue Sharing Program)

Owensville/Morgantown Rd; Three Notch'd Road; Tilman Rd; and Rt. 151 near Nelson County. There are a variety of options for improving the intersections depending on their specific characteristics and needs. Data gathering, analysis, and review of options need to be conducted before more specific costs can be determined. Based on consultation with VDOT a cost of $3,000,000 per intersection has been assumed.

- **Eastern Avenue, Crozet** – Design and construct connections, both north and south ends, from existing road sections built as part of new development between Route 250 at Cory Farms and Three Notch'd Road. (PE/RW/CN: $12,920,000)
- **Express or Bus Rapid Transit (BRT) Service, Downtown Charlottesville to Hollymead** – Study to determine feasibility, design and facility needs to provide enhanced commuter transit service ($150,000). Enhanced commuter service often requires capital improvements to create an effective service (transit stops with parking lots, preferential traffic signal system, dedicated bus lanes, etc.). This is identified as a high priority transit improvement in the MPO LRTP (project #T-1) and Place29 Master Plan
- **Sidewalks/Other Transportation Improvements** – Revenue Sharing funds may also be used as needed for other transportation projects over the next 10 years include, but are not limited to, priority sidewalk, crosswalk, bike and commuter trail projects.

Location/Property:

Location: Various

- Physical Location: Various
- GPS Coordinates: Various
- Magisterial District: Various
- Neighborhood: Various

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs;
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Based on the Comprehensive Plan, including Master Plans, the MPO's Long Range Transportation Plan, and other adopted policies/recommendations, such as those from the City/County/MPO endorsed Funding Options Workgroup Report.

Guiding Principles:

- 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
- Maintain public safety as a component of Albemarle's livability;

Project Justification:

This request funds high priority transportation projects identified in the Board's Priority Transportation Projects list and are derived from priority recommendation from the MPO LRTP and County Comprehensive Plan and Master Plans. These projects address safety, capacity, and multi-modal access issues. With limited levels of State transportation funding, the County needs to become more proactive in the design, management and development of major transportation projects. VDOT Secondary Road Construction Fund allocations are projected to be only $1.9 million over the next six years (FY16-21) for non road-paving projects ($4.3 million total). Although the Route 29 Solutions projects have been recently funded, future funding of primary road projects is unknown and will be guided by the CTB's new HB2 state transportation project prioritizing process.

These projects also provide alternative modes of transportation including sidewalks, bike lanes and transit, which is an important County goal. These projects will add amenities to the Development Areas (DAs) where the County's

(Continued: Transportation Projects and Revenue Sharing Program)

Comprehensive Plan directs development, making the DAs more attractive for residents to live and work. If constructed, these projects will improve public safety, residents' quality of life, economic development opportunities, energy efficiency and sustainability.

TRC Criteria addressed include: Health & Safety, Quality of Life, Infrastructure, Economic/Community Development and Sustainability/Energy Efficiency

Change/Reasons for Revisions:

The FY 17 request is updated to reflect recently adopted MPO LRTP, Comprehensive Plan and the Board's Transportation Priority Projects list (approved April 2015).

Alternatives/Impact if Project Not Funded/Completed:

There are limited short-term options. Other grant sources may be available, but those grants are more competitive and an award is not guaranteed. Delays would occur due to application deadline/review/award timeframe for those grants. The impact if not funded is that high priority sidewalk projects addressing safety and accessibility issues/concerns will be delayed or not constructed. Forfeiture of previously awarded Revenue Sharing is also a possible, though not likely, outcome.

For the longer term aspect of this program, the alternative to funding would be to rely on the standard State transportation funding. Based on the anticipated available VDOT secondary and primary road funding, and current project obligations, the projects proposed for funding would likely take decades to complete without the Transportation Revenue Sharing Program.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Revenue sharing funds leverage a dollar for dollar match of funds from VDOT
- Proffer eligible

(Continued: Transportation Projects and Revenue Sharing Program)

Capital Project Request Financial Data:

Transportation Revenue Sharing Program	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$300,000	$2,997,300	$318,000	$1,963,635	$504,000	**$6,082,935**
Construction/Site Preparation/Utilities Cost	$1,700,000	$1,751,000	$9,640,700	$8,060,550	$5,716,760	**$26,869,010**
Project Management Fee	$85,000	$195,082	$238,574	$247,506	$240,752	**$1,006,914**
EXPENDITURES TOTAL	**$2,085,000**	**$4,943,382**	**$10,197,274**	**$10,271,691**	**$6,461,512**	**$33,958,859**
REVENUES						
State	$1,000,000	$2,374,150	$5,000,000	$1,000,000	$5,000,000	**$14,374,150**
OPERATING IMPACTS						
Annual Maintenance Cost	$0	$0	$0	$0	$0	**$0**
Net Operating Cost	$0	$0	$0	$0	$0	**$0**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Transportation Revenue Sharing Program	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$3,072,800	$531,000	$2,613,600	$0	$0	**$6,217,400**	**$12,300,335**
Construction/Site Preparation/Utilities Cost	$8,917,387	$9,027,000	$9,256,500	$12,871,200	$6,832,600	**$46,904,687**	**$73,773,697**
Project Management Fee	$535,909	$357,127	$387,261	$300,055	$190,729	**$1,771,081**	**$2,777,995**
EXPENDITURES TOTAL	**$12,526,096**	**$9,915,127**	**$12,257,361**	**$13,171,255**	**$7,023,329**	**$54,893,168**	**$88,852,027**
REVENUES							
State	$3,060,150	$5,000,000	$5,000,000	$5,000,000	$0	**$18,060,150**	**$32,434,300**
OPERATING IMPACTS							
Annual Maintenance Cost	$0	$6,720	$10,260	$13,920	$17,700	**$48,600**	**$48,600**
Net Operating Cost	$0	$6,720	$10,260	$13,920	$17,700	**$48,600**	**$48,600**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

06 Health and Welfare

FY 17 Health and Welfare Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
PVCC Main Academic Building Renovation	Resubmitting	$ 225,000	$ 75,000	$ 300,000
PVCC Student Center Facility	Resubmitting	$ 1,200,000	$ -	$ 1,200,000
FY 17 Health and Welfare Project Requests Total		**$ 1,425,000**	**$ 75,000**	**$ 1,500,000**

Project Index

PVCC Main Academic Building Renovation

Project Type: Renovation/Facility
Project Status: Resubmittal
Project Origin: Study/Assessment
Project Schedule: Start: August 2019 – Finish: August 2022 (Site work begins January 2021)

Requestor: Piedmont Virginia Community College
Contact: Kim McManus / 434-961-5207
Department Ranking: 2 of 2

OFD Assistance: No

Fiscal Agent: Joint Project-County Share
Operating Impacts: No
Revenue Offset: None

Project Description:

Piedmont Virginia Community College requests funding, a proportional contribution based on the County's enrollment, to support the site work related to the comprehensive renovation of approximately 16,000 gross square feet within the existing 109,000 sq. ft. Main Building. This project will follow the construction of a proposed new Student Success and Learning Resource Center and will involve the conversion of vacated student services and auxiliary program space and the current learning resource center to primarily instructional space.

A major retrofit of the main academic building will be required to best utilize the vacated space resulting from construction of the new Student Success and Learning Resource Center. Conversion of much of this space to instructional classrooms and labs will allow PVCC to accommodate recent and future enrollment growth and expand program offerings to meet the changing needs of the community.

Schedule: The project is estimated to begin in August 2019 and completed in August 2022 with site work to begin in FY20. Scheduling will be determined once approval of this project has been provided by the Governor and state assembly.

Estimates:
-Total Project Cost: $6,457,981
-Locality Funding Request for Site work: $300,000 (locality share of $619,320 total site work estimate) $282,843 is the estimated cost for building site work only, does not include associated Parking Lot site work.
-Albemarle County Contribution: $225,000 in first year of site work and $75,000 in the second year.

Location/Property:

Location:

- Physical Location: Piedmont Virginia Community College
  501 College Drive, Charlottesville Virginia 22902
- GPS Coordinates: Lat: 38.0057384, Long: -78.4807768
- Magisterial District: Scottsville
- Neighborhood: N/A

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals

(Continued: PVCC Main Academic Building Renovation)

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

Comprehensive Plan: 12.1 Community Facilities

Capital Project Request Financial Data:

PVCC Main Academic Building Renovation	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$225,000	**$225,000**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$225,000**	**$225,000**
REVENUES						
OPERATING IMPACTS						
None						

PVCC Main Academic Building Renovation	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$75,000	$0	$0	$0	$0	**$75,000**	**$300,000**
EXPENDITURES TOTAL	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$75,000**	**$300,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

PVCC Student Success and Learning Resource Center Facility

Project Type: Construction-Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: August 2016 – Finish: August 2020 (Site work to begin January 2018)

Requestor: Piedmont Virginia Community College
Contact: Kim McManus / 434.961.5207
Department Ranking: 1of 2

OFD Assistance: No

Fiscal Agent: Joint Project-County Share
Operating Impacts: No
Revenue Offset: None

Project Description:

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 45,000 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.

The project will be funded through student fees, private donations, auxiliary enterprise revenue, and bonded indebtedness and includes a request for 75% State funding.

Schedule: The project is estimated to begin in August 2016 and be completed in August 2020. Scheduling will be determined once approval of this project has been provided by the Governor and state assembly.

Estimates:
- Total Project Cost: $25,821,731
- Locality Funding Request for Site work: $1,130,928 (locality share of $2,500,000 total site work estimate) $1,200,000 is the estimated cost for New Building site work only, does not include associated Parking Lot site work.
- Albemarle County Contribution: $400,000 for site work in first year and $400,000 each year in year two and year three.

Location/Property:

Physical Location: Piedmont Virginia Community College
501 College Drive, Charlottesville Virginia 22902

Location:

- Physical Location: Piedmont Virginia Community College
  501 College Drive, Charlottesville Virginia 22902
- GPS Coordinates: Lat: 38.0057384, Long: -78.4807768
- Magisterial District: Scottsville
- Neighborhood: N/A

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Continued: PVCC Student Success and Learning Resource Center Facility)

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

Comprehensive Plan: 12.1 Community Facilities

Guiding Principles:

- 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;
- 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 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;

Other: N/A

Project Justification:

An assessment was conducted by PVCC officials that identified a shortage of learning resource space (including study rooms) as well as a shortage of space for student activities and organizations. The new center would also provide for one stop shop for student services, including enrollment services, admissions, financial aid, auxiliaries supporting the student population, etc.

The new building will serve as a Student Center to meet the needs of students. Over the last several years, rapid enrollment growth has stretched student services to the limit:

- Severe shortage of suitable space for students to study and otherwise spend time between classes;
- Grossly overcrowded existing bookstore and food services which were designed for half the current college enrollment;
- Virtually nonexistent space for student organizations and recreation.

This project has been submitted to the State as part of its capital outlay request although and must be authorized by the Virginia General Assembly. State projects can take many years to reach fruition; the planning phase is anticipated to take 18 months to two years upon receiving funding approval. For the biennium FY14-16, this project was ranked #16 out of 55 projects by the Virginia Community College System board.

Community Colleges are unique in that Virginia State four-year schools, such as UVA, do not need to seek local funding for site work or site improvements. As in the past, the site work contributions requested from localities will be spread over several years beginning when the project is approved for planning (an architect is to be hired). The contribution is requested proportionately (by enrollment) between seven localities in PVCC's service region and is requested based on the projected site work schedule. Based on this plan, Albemarle County's contribution (48% of enrollment) is estimated to be $400,000 for site work in first year and $400,000 each year in year two and year three.

Change/Reasons for Revisions:

As compared to FY 16, the timing of the funding request has been updated to reflect the projected site work schedule.

(Continued: PVCC Student Success and Learning Resource Center Facility)

Alternatives/Impact if Project Not Funded/Completed:

State policy provides that the localities served by a community college are responsible for providing land and site work for the initial construction and further expansion of buildings and facilities on community college campuses. Projects cannot move forward until and unless funding is available from local sources.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- County contribution to the project leverages a much larger funding amount from other sources.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project

(Continued: PVCC Student Success and Learning Resource Center Facility)

_ Public/Private Partnership
X Other:

- County contribution to the project leverages a much larger funding amount from other sources.

Capital Project Request Financial Data:

PVCC Student Center Facility	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$400,000	$400,000	$400,000	$0	$0	**$1,200,000**
EXPENDITURES TOTAL	**$400,000**	**$400,000**	**$400,000**	**$0**	**$0**	**$1,200,000**
REVENUES						
OPERATING IMPACTS						
None						

PVCC Student Center Facility	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$1,200,000**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

07 Parks, Recreation, & Culture

FY 17 Parks, Recreation, & Culture Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
Buck Island Creek Park	Resubmitting	$ 325,629	$ -	$ 325,629
City-County Owned Parks Enhancements	Resubmitting	$ 663,985	$ 66,924	$ 730,909
City-County Owned Parks Maintenance/Replacement	Continuing	$ 921,265	$ -	$ 921,265
Community Recreation Needs Assessment Study	New	$ 42,436	$ -	$ 42,436
County Owned Parks Maintenance/Replacement	Continuing	$ 4,574,332	$ 2,219,627	$ 6,793,959
Crozet Growth Area Community Park Facilities	Resubmitting	$ 4,503,752	$ -	$ 4,503,752
Crozet Park Maintenance/Replacement and Improvements	Continuing	$ 891,976	$ 243,687	$ 1,135,663
Darden Towe Park Athletic Field Improvements	Resubmitting	$ 2,289,282	$ -	$ 2,289,282
Darden Towe Park Master Plan	Resubmitting	$ 555,623	$ 980,136	$ 1,535,759
Fishing Accessibility	Resubmitting	$ 1,004,842	$ 514,828	$ 1,519,670
Hedgerow Property Trail Park	Resubmitting	$ 434,666	$ -	$ 434,666
Northern Urban Area Community Park	Resubmitting	$ 2,809,308	$ -	$ 2,809,308
Park System Redesign	Resubmitting	$ 291,700	$ -	$ 291,700
Parks Athletic Field Improvements	Resubmitting	$ 5,115,777	$ 2,166,098	$ 7,281,875
Parks Greenways/Blueways	Resubmitting	$ 1,420,148	$ 976,417	$ 2,396,565
Parks Restroom Renovation/Modernization	Resubmitting	$ 714,286	$ -	$ 714,286
Rivanna Village Park	Resubmitting	$ 454,272	$ -	$ 454,272
South Fork Rivanna Reservoir Boat Access	Resubmitting	$ 1,126,421	$ -	$ 1,126,421
Walnut Creek Park Master Plan	Resubmitting	$ 233,725	$ 557,486	$ 791,211
William S. D. Woods Natural Heritage Preserve	New	$ -	$ 491,297	$ 491,297
FY 17 Parks, Recreation, & Culture Project Requests Total		**$ 28,373,425**	**$ 8,216,500**	**$ 36,589,925**

Project Index

Buck Island Creek Park

Project Type: Construction-Park
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: July 2017 – June 2018

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 11 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Eligible for Proffers

Project Description:

This project request provides funds to develop an access road, parking area, boat ramp and trail head for the 122 acre Buck Island Creek property. This property was gifted to The Nature Conservancy and is to be gifted to Albemarle County for use by the general public for outdoor recreation, river access and trail use consistent with a Conservation Easement which will be maintained by the Nature Conservancy.

This matter was discussed with the Board to gauge their interest with cost estimates which were prepared by the Office of Facility Development. It was the recommendation of the Board's to continue negotiations with The Nature Conservancy toward a County property acquisition.

Cost estimates based on internal study.

Project Summary/Schedule/Operating Impacts:

Design to begin in July 2017 – $40,005

- Construction to begin in October 2017 – Total $319,870
  - Project Mobilization $10,300
  - Clearing & Grubbing Along Road & Parking Area $4,172
  - Erosion & Sediment Control $10,300
  - VDOT Entrance Allowance (Improvements/Upgrades to Existing Entrance and 100 LF of Asphalt) $23,278
  - Stone Access Road and Parking Area $49,054
  - Concrete Parking Bumpers $2,575
  - Access Road & Parking Area Excavation/Grading (Access Road Width 24ft, 25 Parking Spaces) $39,140
  - Topsoil Stripping, Stockpiling & Screening $12,875
  - Seeding $1,545
  - Concrete Boat Ramp $51,500
  - Contractor (General conditions, Overhead and Bond) $25,266
  - Contingency @ 10% $22,969
  - Signage (Entrance/Rules & Regulations/Traffic/Directional Signs) $4,841
  - Site Furnishings (Trash Receptacles/Picnic Tables/Kiosk) $9,064
  - Security Gate $824
- Operating Impacts
  - FY18 Operating impacts - Operational in January 2018 (based on 6 months of operation, includes $31,792 for personnel, $7,140 for maintenance, $765 for operating and $66,708 for capital expense (vehicle, trailer and equipment) $66,708 for of total of $106,405.
  - FY19 – Operating impacts – Annual operating cost to include $66,611 for personnel, $14,560 for maintenance, and $1,560 for operating cost = $82,731.
  - FY20 – Operating impacts – Annual operating cost to include $69,638 for personnel, $14,840 for maintenance, and $1,590 for operating cost = $86,068.
  - FY21 – Operating impacts – Annual operating cost to include $72,666 for personnel, $15,120 for maintenance, and $1,620 for operating cost = $89,406.

(Continued: Buck Island Creek)

- FY22 – Operating impacts – Annual operating cost to include $75,694 for personnel, $15,400 for maintenance, and $1,650 for operating cost = $92,744.
- FY23 – Operating impacts – Annual operating cost to include $78,722 for personnel, $15,680 for maintenance, $1,680 for operating cost, and $73,248 for capital replacement = $169,330.
- FY24 – Operating impacts – Annual operating cost to include $81,749 for personnel, $15,960 for maintenance, and $1,710 for operating cost = $99,419.
- FY25 – Operating impacts – Annual operating cost to include $84,777 for personnel, $16,240 for maintenance, and $1,740 for operating cost = $102,757.
- FY26 – Operating impacts – Annual operating cost to include $87,805 for personnel, $16,520 for maintenance, and $1,770 for operating cost = $106,095.

Location/Property:

Location

- Physical Location: Property is located approximately 14 miles east of intersection RT 20 and RT 53 and lies on the east side of RT 53.
- GPS Coordinates: Latitude – 37.9496202 – Longitude - 78.3643373
- Magisterial District: Scottsville
- Neighborhood: Rural Area 4

Site Status (Land): Future donation.

Assets: County owned.

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: This project supports Strategy 2d.

Guiding Principles:

- 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.

Project Justification:

The 2004 recreation needs assessment revealed that natural areas and trails ranked #1 as the most needed and important recreational facility to respondent households from a list of 27 possible recreational facilities. At the same time natural areas and trails ranked as the second highest unmet need, and improved public access to rivers and lakes ranked 5th out of 27 recreation facilities with 44% of respondent households having a need for such a facility while ranking 3rd highest unmet need.

Public river access is currently limited on the Rivanna River and with the removal of the Woolen Mills Dam; there is an increase in river traffic. The timing of this request provides a public/safe managed river point, and assists in meeting those recreational needs. At a later time, this project will also provide additional multi-use public recreational trails for hiking, running, mountain biking and horseback riding.

This matter was discussed with the Board and recognizing these needs, the Board directed staff to proceed with the land acquisition and project development.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the project has been updated with costs.

Alternatives/Impact if Project Not Funded/Completed:

(Continued: Buck Island Creek)

As stated above, natural areas and trails are the number 1 ranking type of recreational facility and the 2nd highest unmet need, while public access to rivers ranked the 3rd highest unmet need. This project meets those needs and as the overall County population increases the need for these types of recreation become more acute.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Possible Virginia Department of Game and Inland Fisheries grant/funding assistance which is an application process and if awarded provides up to 75% of the approved project cost. Funds are provided on a reimbursement basis.
- Eligible for proffer revenue

Capital Project Request Financial Data:

Buck Island Creek Park	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$40,005	$0	$0	$0	**$40,005**
Construction/Site Preparation/Utilities Cost	$0	$252,973	$0	$0	$0	**$252,973**
Furniture/Fixture/Equipment/IT Costs	$0	$14,729	$0	$0	$0	**$14,729**
Project Management Fee	$0	$17,922	$0	$0	$0	**$17,922**
EXPENDITURES TOTAL	**$0**	**$325,629**	**$0**	**$0**	**$0**	**$325,629**
REVENUES						
OPERATING IMPACTS						
Personnel Costs		$31,792	$66,611	$69,638	$72,666	**$240,707**
Annual Maintenance Cost		$7,140	$14,560	$14,840	$15,120	**$51,660**
Operating Costs (excl. maintenance)		$765	$1,560	$1,590	$1,620	**$5,535**
Capital Expense		$66,708	$0	$0	$0	**$66,708**
Net Operating Cost		$106,405	$82,731	$86,068	$89,406	**$364,610**
Personnel Count		0.00	0.00	0.00	0.00	**0.00**

Buck Island Creek Park	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$40,005**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$252,973**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$14,729**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$17,922**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$325,629**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$75,694	$78,722	$81,749	$84,777	$87,805	**$408,747**	**$649,454**
Annual Maintenance Cost	$15,400	$15,680	$15,960	$16,240	$16,520	**$79,800**	**$131,460**
Operating Costs (excl. maintenance)	$1,650	$1,680	$1,710	$1,740	$1,770	**$8,550**	**$14,085**
Capital Expense	$0	$73,248	$0	$0	$0	**$73,248**	**$139,956**
Net Operating Cost	$92,744	$169,330	$99,419	$102,757	$106,095	**$570,345**	**$934,955**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

City-County Owned Park Enhancements

Project Type: Renovation/Addition-Park
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2017 – June 2026

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 12 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: Yes-Project & Operating

Project Description:

This ongoing initiative is a result of the recreation needs assessment completed in 2004. This project places a focused emphasis on enhancements to existing County and City/County co- owned 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.
Projects:

- This project supports the construction of 1 new picnic shelter at each of the 3 regional parks (CGL, MSVP, WCP), $76,000 each.
- This project supports 2 each individual 9'x16' shade shelters at 9 parks. 18 total shelters, $6,000 each.
- This project supports the construction of two "off leash" dog parks at MSVP and WCP, $40,000 each.
- This project supports the addition of roofs to the accessible fishing piers at MSVP, cost $126,000.
- This project supports the addition of bathrooms at Darden Towe Park located near the soccer fields which the City's share of this project is 30%. Cost $80,000

Operating Impacts for Restroom & Picnic Shelter:

- R & M Building $110, Electric $200, Janitorial $265, R & M Supplies $550 Total = $1,125
  Towe (Electric $30 X 12 months = $360)

Location/Property:

Location:

- Mint Springs: 6659 Mint Springs Park, Crozet, VA 22932
  - GPS Coordinates: Latitude – 38.082758 – Longitude – 78.734613
  - Magisterial District: White Hall
  - Neighborhood: Rural 3
- Chris Greene Lake: 4450 Chris Greene Lake Rd, Charlottesville, VA 22911
  - GPS Coordinates: Latitude – 38.164861 – Longitude – 78.436201
  - Magisterial District: White Hall
  - Neighborhood: Rural 1
- Walnut Creek Park: 4250 Walnut Creek Park Road, North Garden, VA 22959
  - GPS Coordinates: Latitude – 37.922279 – Longitude – 78.588509
  - Magisterial District: Samuel Miller
  - Neighborhood: Rural 4
- Simpson Park: 2410 Simpson Park Drive, Esmont, VA 22937
  - GPS Coordinates: Latitude – 37.82036 – Longitude – 78.595515
  - Magisterial District: Samuel Miller
  - Neighborhood: Rural 4
- Beaver Creek: 4365 Beaver Creek Park Road, Charlottesville, VA 22901
  - GPS Coordinates: Latitude – 38.076029 _ Longitude – 78.659125
  - Magisterial District: White Hall
  - Neighborhood: Rural 3
- Dorrier Park: 250 Page St, Scottsville, VA 24590
  - GPS Coordinates: Latitude – 37.797837 – Longitude – 78.496478

(Continued: City-County Owned Park Enhancements)

  - Magisterial District: Scottsville
  - Neighborhood: Rural 4
- Darden Towe: 1445 Darden Towe Park, Charlottesville, VA 22911
  - GPS Coordinates: Latitude – 38.042214 – Longitude – 78.451038
  - Magisterial District: Rivanna
  - Neighborhood: Pantops

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: Community Facilities Plan to "Emphasize maintenance and enhancement of existing facilities." This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

Guiding Principles:

- 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;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: County's Mission to enhance the wellbeing and quality of life for all citizens.

Project Justification:

Respondents to the random citizen survey indicated that the highest allocation of funds should go towards improvements and maintenance of existing parks and recreation facilities. From a list of 13 actions that Albemarle County Parks and Recreation could take to improve the parks and recreation system the highest percentage of respondents (53%) indicated that preserving and conserving existing park facilities was the most important. Likewise respondents (66%) found that the most important function of Parks and Recreation to provide from a list of nine possible functions was to operate facilities which were clean and well maintained. This project agrees with the Parks and Recreation Community Facilities Plan which is to "Emphasize maintenance and enhancement of existing facilities."

Funding places emphasis on new picnic shelters, shade shelters, dog parks or off leash areas and restrooms at Darden Towe Park. Picnic shelters ranked 4th out of 27 existing recreation facilities with 54% of households having a need while ranking as the 5th highest unmet need. FY 17 through FY 18 Includes picnic shelters at three regional parks. Picnic shelters are typically booked to capacity on weekends and reservation requests are turned away weekly. FY 17 and FY 19/20 include two new dog parks at Walnut Creek and Mint Springs. Of the 26% of County households who have a need for dog parks, the majority of those (84%) report that current facilities don't totally meet their needs. FY 17 through FY 22/23 includes shade shelters for small gatherings which some of the shelters will be located on the beaches. FY 18 includes a cover roof over existing accessible fishing piers and FY 15/16 includes restrooms at Darden Towe Park to be located near the existing athletic fields. Finally it should be noted that the 2004 random citizen survey found that 72% of County residents visited a County Park over the past year.

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the only change for FY 17 request is updated project cost estimates.

Alternatives/Impact if Project Not Funded/Completed:

Without continuing effort to enhance and maintain park facilities, park facilities will deteriorate as they age and citizens will become less satisfied with the availability and quality of facilities.

(Continued: City-County Owned Park Enhancements)

Other Special Considerations:

__ Eligible for Co-location
__ Related to/Dependent upon another submitted project
__ Public/Private Partnership
X Other:

- City's share of the new restrooms at Darden Towe is 30% of the entire project.
- Proffer Revenue Eligible

Capital Project Request Financial Data:

City-County Owned Parks Enhancements	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$52,000	$220,420	$178,080	$139,520	$13,440	**$603,460**
Project Management Fee	$2,001	$23,119	$21,026	$12,138	$2,241	**$60,525**
EXPENDITURES TOTAL	**$54,001**	**$243,539**	**$199,106**	**$151,658**	**$15,681**	**$663,985**
REVENUES						
Local	$0	$0	$28,207	$0	$0	**$28,207**
OPERATING IMPACTS						
Annual Maintenance Cost	$0	$944	$962	$981	$999	**$3,886**
Operating Costs (excl. maintenance)	$0	$571	$582	$594	$605	**$2,352**
Less Offset(s)	$0	$455	$463	$473	$481	**$1,872**
Net Operating Cost	$0	$1,060	$1,081	$1,102	$1,123	**$4,366**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

City-County Owned Parks Enhancements	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$13,800	$14,160	$14,520	$14,880	$0	**$57,360**	**$660,820**
Project Management Fee	$2,301	$2,361	$2,421	$2,481	$0	**$9,564**	**$70,089**
EXPENDITURES TOTAL	**$16,101**	**$16,521**	**$16,941**	**$17,361**	**$0**	**$66,924**	**$730,909**
REVENUES							
Local	$0	$0	$0	$0	$0	**$0**	**$28,207**
OPERATING IMPACTS							
Annual Maintenance Cost	$1,018	$1,036	$1,055	$1,073	$1,092	**$5,274**	**$9,160**
Operating Costs (excl. maintenance)	$616	$627	$638	$650	$661	**$3,192**	**$5,544**
Less Offset(s)	$490	$499	$508	$517	$526	**$2,540**	**$4,412**
Net Operating Cost	$1,144	$1,164	$1,185	$1,206	$1,227	**$5,926**	**$10,292**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

City-County Co-Owned Park Facilities Maintenance/Replacement

Project Type: Maintenance Program
Project Status: On-going Maintenance Program
Project Origin: Policy/Plan
Project Schedule: July 2017- June 2018

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger Ext. 3221
Department Ranking: 2 of 20

OFD Assistance: Yes

Fiscal Agent: Joint Project-County Fiscal Agent
Operating Impacts: No
Revenue Offset: None

Project Description:

This is an on-going maintenance program intended to maintain, repair, and replace projects for City-County park facilities used for community recreation. The County is the fiscal agent for these faculties and oversees the maintenance projects. The funding ratio for projects at Darden Towe is 69.38% County and 30.62% City, and at Ivy Creek Natural Area is 50% County and 50% City.

Program Summary:

1) Road Resurfacing- Milling and Paving the entrance road, service road and plaza area at Darden Towe Park, 247 parking spaces, line painting, and upgrading handicap curb cuts. The project is scheduled for FY 17. Total project cost is $650,520 and the County's share of the project is $390,312and the City's share is $260,208

2) Pedestrian Bridge Replacement – 50' pedestrian bridge crossing Travillion Creek which provides access to an area in Darden Towe of historical and programmatic interest. Project is scheduled for FY 18. Total project cost is $31,800 and the County's share is $22,260 and the City's share is $9,540.

3) Ivy Creek Natural Area Roof Replacement - Metal roof replacement on the historic tenant house and associated buildings at Ivy Creek Natural Area. Project scope is to replace existing roof with standing seam metal style roof treatment, new gutters and down spouts, fascia and softit repairs while maintaining the historic integrity of the facilities.

Cost estimate based on local vendor with inflation factor. The project is scheduled for FY 18. Total project cost is $95,400 and the County's and City's share at 50% is $47,700.

4) General – Park Roof Replacement – Cost estimate is based on local vendor and staff experience. Roofs are deteriorating and reaching maximum useful expectancy. Scope is to remove existing shingles to sheathing, make any necessary repairs, and cover with 30lb felt and 30 year asphalt shingles. Project is scheduled for FY 17 and the total cost is $106,000 with inflation factor. County share is $73,543 and the City's share is $32,458.

5) General- Install security fencing to surround shop area at Darden Towe Park. Fencing will deter theft as well as reduce access to public to potentially dangerous equipment. Project is scheduled for FY 18 Total cost installed is $17,600. County share is $12,320 City share is $5,280.

(Continued: City-County Co-Owned Park Facilities Maintenance/Replacement)

Location/Property:

Location:

- Darden Towe Park: 1445 Darden Towe Park Road, Charlottesville, VA 22911
  - GPS Coordinates: Latitude - 38.042214 Longitude - 78.451038
  - Magisterial District: Jack Jouett
  - Neighborhood: Rural Area 2
- Ivy Creek Natural Area: 1780 Earlysville Road, Charlottesville, VA 22902
  - GPS Coordinates: Latitude - 38.091965 - Longitude - 78.492422
  - Magisterial District: Rivanna
  - Neighborhood: Pantops Neighborhood

Site Status (Land): City-County Owned Land

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: The Albemarle County Comprehensive Plan recommends providing community level park services to the eastern portion of the Pantops Neighborhood by providing community park facilities at Darden Towe Park. This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

These projects are also consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance of existing facilities.

Guiding Principles:

- 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.

Project Justification:

Maintenance and replacement projects that are not identified in the Operating Budget is an on-going program that repairs and enhance existing facilities and add value to capital assets in extending the life of existing facilities in accordance with a maintenance management plan using Best Management Practices. Program also provides a more enjoyable and safer park/facility experience.

Change/Reasons for Revisions:

As compared to the FY 16 Adopted request, this request has a net increase due to updated cost estimate and new maintenance and replacement request.
Pedestrian Bridge – Realigned from FY 16 to FY 18
General Park Roof Replacement and Painting – FY 17

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the continued deterioration of facilities will have a negative impact on the facilities condition and will make them less functional, safe and enjoyable.

Other Special Considerations:

_Eligible for Co-location
_Related to/Dependent upon another submitted project
_Public/Private Partnership

(Continued: City-County Co-Owned Park Facilities Maintenance/Replacement)

X Other: Revenue Offset: Funding ratio for this project is anticipated to be approximately 70% County and 30% City for Darden Towe and 50% County and 50% City for Ivy Creek.

Capital Project Request Financial Data:

City-County Owned Parks Maintenance/Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Maintenance/Repair Program	$756,520	$141,728	$0	$0	$0	**$898,248**
Project Management Fee	$18,357	$4,660	$0	$0	$0	**$23,017**
EXPENDITURES TOTAL	**$774,877**	**$146,388**	**$0**	**$0**	**$0**	**$921,265**
REVENUES						
Local	$272,023	$65,347	$0	$0	$0	**$337,370**
OPERATING IMPACTS						
None						

City-County Owned Parks Maintenance/Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Maintenance/Repair Program	$0	$0	$0	$0	$0	**$0**	**$898,248**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$23,017**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$921,265**
REVENUES							
Local	$0	$0	$0	$0	$0	**$0**	**$337,370**
OPERATING IMPACTS							
None							

Project Index

Community Recreation Needs Assessment

Project Type: Study
Project Status: New
Project Origin: Policy/Plan
Project Schedule: July 2017 – June 2017

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger
Department Ranking: 5 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

A Community Recreation Needs Assessment is a systematic process that conducts market research and analysis for the parks and recreation industry. A citizen survey allows for public, users and stakeholder engagement in the decision making process to establish priorities for future development of Parks and Recreation facilities, programs and services.

Assessment Survey to include:

1) Strategic Plan/Master Plan allows to accurately assess a wide range of issues impacting the departments long range plan of outdoor and indoor programing space , priority support for the programing spaces, customer satisfaction with current offerings, additional programing, and willingness to pay for usage fees, support for fee and tax revenue sources.
2) Feasibility Study to accurately assess the communities' needs for programing spaces that are being considered, the amount residents would be willing to pay for usage fees, the desirability of partnerships and location issues.
3) Benchmarking and Trending Analysis to accurately assess research base of benchmarking information from other communities across the country to help track community trends, establish level of service standards, develop performance measurements, and support strategic decision making.

Location/Property:

Location:

- Physical Location: County Wide
- GPS Coordinates: County Wide
- Magisterial District: Jack Jouett, Rio, Rivanna, Samuel Miller, Scottsville, White Hall
- Neighborhood: 1-7

Site Status (Land): County Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: This objective is consistent with the goals of the Comprehensive Plan – Parks and Recreation, Greenways, Blueways, and Green Systems – Objective 2 – Strategy 2A

Guiding Principles:

- 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

(Continued: Community Recreation Needs Assessment)

Project Justification:

A citizen driven Community Recreation Needs Assessment is a marketing research and analysis tool for the parks and recreation industry that provides a strategic plan by allowing citizens to engage in the decision making to establish priorities for future development of Parks and Recreation facilities, programs and services. This process also allows an opportunity for citizens to evaluation and comment on the current program offerings/deliverables and maintenance operation. The last assessment was conducted in 2004 and by industry standards and changing community needs and demographics, an assessment is generally accurate for 10 years.

Change/Reasons for Revisions:

N/A

Alternatives/Impact if Project Not Funded/Completed:

If not funded, there will not be an updated strategic plan that directs the County and Parks and Recreation in meeting the community needs and desires

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
X Public/Private Partnership
_ Other:

Capital Project Request Financial Data:

Community Recreation Needs Assessment Study	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$40,000	$0	$0	$0	$0	**$40,000**
Project Management Fee	$2,436	$0	$0	$0	$0	**$2,436**
EXPENDITURES TOTAL	**$42,436**	**$0**	**$0**	**$0**	**$0**	**$42,436**
REVENUES						
OPERATING IMPACTS						
None						

Community Recreation Needs Assessment Study	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$40,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$2,436**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$42,436**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

County Owned Parks Maintenance/Replacement Program

Project Type: Maintenance Program
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 1of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This is an on-going facility interior and exterior maintenance and replacement program and grounds maintenance at County parks facilities and school facilities used for community recreation.

Program Summary:

- Elementary School Playground Replacement: This is an on-going replacement program. 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, than replacement locations are determined by a committee of Parks and Recreation and Building Services staff. The project replacement schedule is FY17 thru FY25.

- Road Resurfacing: Cost estimate is based on historical cost from vendor and OFD assistance with inflation factored. Locations will be determined by Parks staff and need. The project replacement schedule is in FY18, FY 21 and FY 24.

- Park Playground Replacement: 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 10 -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 FY 23 and FY 26.

- General - Park Building Roof Replacement and Painting: 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 the mid 80's. Scope is to remove existing shingles to sheathing, make repairs, cover with 30lbs felt and 30 year asphalt shingles and the building's interior and exterior are repainted. The project replacement schedule is FY17 and FY18.

- Athletic Field Maintenance: This is an on-going maintenance program to address the annual maintenance of the Schools and Parks athletic fields. Cost estimate is based on historical cost from vendor with inflation factored. Annual 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. Request also includes new and replacement fencing/backstops, warning track and dug-out repairs just to name a few. The project replacement schedule is FY17 thru FY26.

- Tennis Courts Resurfacing: Cost estimate is based on historical cost from vendor with inflation factored. Industry Standards recommends resurfacing tennis courts on a 5 year cycle. The project replacement schedule is for FY17 and FY22 which include courts at Sutherland Middle School, Dorrier Park, Walton Middle School and Simpson Park.

(Continued: County Owned Parks Maintenance/Replacement Program)

- Chris Green Lake Beach/Water Features Replacement: Estimate is based on cost from vendor with inflation factored. The spray foundations at Chris Greene Lake is 20 + years old and the mechanical system is beginning to fail and repaired monthly. New technology is available that will be more attractive and efficient. Project replacement schedule is FY 20

- Facility Condition Assessment: A critical aspect of any maintenance program is a Facility Condition Assessment. Best Maintenance Management Practices recommends an assessment/inspections be performed every four years. A consultant will be hired to perform an evaluation of Park facilities and provide recommendations with cost estimates for potential upgrades, improvements and energy savings that enables accuracy future CIP requests. Last assessment was conducted in FY 2014. Future assessments are scheduled for FY 19 and FY 23.

- SCC Gymnasium Renovation: In May 2014, the County entered into a lease agreement with the Boys and Girls Club and the facility is occupied everyday year round for youth programing and activities. This project entails the renovation of the Scottsville Community Center to include the replacement of the bleachers, stage curtain, gym wall safety padding, HVAC and electric upgrade.
  Bleacher Replacement, Gym Wall Safety Padding and Electrical Upgrade – FY 17 - $49,520
  Stage Curtain – FY 19 - $43,600
  Gym HVAC Replacement – FY 20 - $56,000

- SCC Structural Wall Inspection Repair & Underground Drain Replacement: This project includes the licensed contractor structural inspection of both the exterior brick fascia walls and the cinderblock structural walls. After the inspection, repairs are to be made professionally as recommended by the licensed contractors. Replace the failed downspout drain system which carries water from the buildings downspouts and should carry it to a point of discharge. The project replacement schedule in FY19. Project scope:
  - Bed and Head Joint repair to include calking around windows, door, flashing and other openings
  - Site cleanup and security
  - Excavation and materials install of underground piping
  - Parking lot, side walk repair

- Greenwood Community Center Facility and HVAC Upgrades: The community center was built in the early 1950's and in FY 15 there were over 229 building reservations and over 334 participates participating in recreation classes. Building reservations and programing slow down during the summer months due to no A/C. The community center is in need of upgrades to include, electric and lighting, plumbing/water system and fixtures which include an ultra violet water purification and HVAC upgrade to high efficiency with propane backup heat with new ducts and insulation. Project scheduled for FY 18.

- Beaver Creek Park Boundary Line Fence Replacement: On the Southwest side of Beaver Creek Reservoir bordering John W. Clayton's Cattle Farm replace 10,500 feet of wooden post and four strand barb wire cattle fence. Project includes old fence removal and disposal maintaining livestock within cattle owners' property during project and reinstalling new fencing. $8.50/liner foot X 10,500ft. = $91560 which is today's cost. The project replacement schedule is FY19.

- Simpson Park Spray Park Upgrades: Replace the existing chlorine system with a saltwater generator system and upgrade spray park water display, mechanical filtration systems and pumps to include automated controls. The current system is over 12 years old, operates daily for 6 months, and requires daily maintenance due to heavy use of chlorine sanitizers and oxidation Project is scheduled for FY 18

- Mint Springs Upper Lake Dock and Principal Spillway Repair: Replace the 1960 fishing/lake level control valve dock and repair principal stone and rock spill way to include channel repair and cement grouting of channel bed. Project scheduled for FY19

- Walnut Creek Boat Dock, Bridge and Walkway Replacement: Replace the fishing boat dock, pedestrian bridge and ADA walkway that leads to two small shade shelters and two fishing platforms. Project scheduled in FY19.

- Emergency Contingency: This is a sound practice of having a small fund to respond to high-dollar repair costs due to equipment failure at all county parks and community centers. The project schedule is FY17 thru FY 26.

(Continued: County Owned Parks Maintenance/Replacement Program)

- Trail Maintenance: Annual ongoing trail maintenance not identified in the Operating Budget includes purchasing maintenance supplies such as gravel, stone dust, mulch, replacement signage/sign posts, culverts, etc. Annual costs will also include contractor repairs such as re-grading, resurfacing, tree removal, erosion control, etc.
    - Annual repair and maintenance costs, (gravel, stone dust, mulch, signage, culverts, etc.).
    - Contractor repairs (paving, re-grading, resurfacing, tree removal, erosion control, etc.).
    - The project schedule is FY17 thru FY 26.

- Beaver Creek and Totier Creek Boat Launch Dock Replacement: Replacement of the boat launch docks at Beaver Creek Park and Totier that are both 30+ years old and both facilities are popular County fishing areas. The project is to expend the current footprint in making them safer and more user friendly. Replacement schedule is FY18.

- Preddy Creek Phase 2 Maintenance Access: The project includes upgrading the old road off of Burnley Station that provides maintenance and emergency access to the backside of Preddy Creek Park. Project includes regrading road, adding gravel, culverts, gates, removing old structures (house/sheds) and enlarging the parking area. This upgrade will allow access for trail building equipment, park staff and volunteers to begin Phase 2 of Preddy Creek trail building. This will also allow for easier future maintenance and emergency access to the backside of Preddy Creek Park. The project replacement schedule is FY17.

- Scottsville Community Center Roof Replacement: The existing roof at the community center is covered with Firestone, fully adhered EPDM membrane and was installed in 2001. Project scope to include removal of the existing roof material, metal trim and repairs to roof drain, downspouts and gutters. Project replacement schedule is FY 19.

- ADA Compliance: New ADA regulations were released in 2010 that went into effect in 2012. Funds will be directed to correct deficiencies at all Park facilities as reported in a 2014 completed ADA assessment survey conducted by Cardno TEC. Improvements to include, restroom upgrades, parking improvements and exterior access, curb cuts, signage, drinking fountains, etc. Project scheduled for FY 17 through FY 20

- Facility Assessment/Upgrades: A Facility Condition Assessment was conducted in 2014 by Cardno TEC to identify deficiencies at the Scottsville, Greenwood and Meadows Community Centers. The facilities were built in 1924, 1950 and 1979 and were observed to be in need of renovation to include: replacement windows, interior finishes, pluming upgrades, HVAC upgrades, electrical upgrades, vinyl composite tile replacement, fire alarm systems, emergency lighting and exit lighting and others. Maintenance replacement is based on a five year maintenance action plan with cost estimates provided by Cardno. Project scheduled for FY 17 through FY 20

- Scottsville Community Center HVAC Upgrades: In May 2014, the County entered into a lease agreement with the Boys and Girls Club for youth activities and programing and is occupied everyday day year round. The existing heating system is 35+ years old and in the late 70"s early 80's, the unit was completely submerged by flooding before the dike was installed to protect the town of Scottsville from future flooding. The unit has become increasingly unreliable and expensive to repair. Project request to replace the existing natural gas boiler radiant hydronic heating system along with the multiple Mitsubishi ceiling mount A/C units that heat and cool the entire community center to be replaced with a high efficiency climate control system as recommended and installed by a Class A Licensed HVAC contractor. Project includes design fees if necessary and is scheduled for FY 18.

- Scottsville Community Center Basketball Court Resurfacing and Goals: Resurfacing of the existing basketball court, white painted lines and new goals. Projected is scheduled in FY 18. Courts are used by the public and the Boys and Girls Club.

- MSVP, and CGL Maintenance Facility Upgrades: Mint Springs and Chris Greene maintenance facilities are both 40+ years old and are outdated and in need of repair/replacement/expansion. Project for Mint Springs maintenance facility, or the Western Maintenance District includes a new 30' x 50' maintenance facility with equipment bays. Chris Green maintenance facility request, or the Northern Maintenance District includes a 30' x 30' equipment storage shed, open on three sides with equipment lift and both requiring additional fencing to enlarge the maintenance/work/storage compound. With the growth of the department over the past 40 years, and anticipated growth in the coming years, these existing facilities do not meet the current or future needs. Collectively these two Districts maintain and manage over 10 recreation facilities, 34 athletic fields and over 25 miles of multi-use recreation trails. Mint Springs is scheduled in FY17 and Chris Green scheduled in FY18.

(Continued: County Owned Parks Maintenance/Replacement Program)

Location/Property:

Location: Various County parks and recreation and school facilities including

- Beaver Creek Park: 4365 Beaver Creek Park Road, Charlottesville, VA 22901
  - GPS Coordinates – Latitude – 38.076029 – Longitude – 78.659125
  - Magisterial District: White Hall
  - Neighborhood: Rural 3
- Chris Greene Lake: 4450 Chris Greene Lake Road, Charlottesville, VA 22911
  - GPS Coordinates – Latitude – 38.164861 – Longitude – 78.436201
  - Magisterial District: White Hall
  - Neighborhood: Rural 1
- Dorrier Park: 250 Page Street, Scottsville, VA 24590
  - GPS Coordinates – Latitude – 37.797837 – Longitude – 78.496478
  - Magisterial District: Scottsville
  - Neighborhood: Rural 4
- Charlotte Y. Humphris Park: Whitewood Road, Charlottesville, VA 22902
  - GPS Coordinates – Latitude – 38.0750768 - Longitude – 78.4823433
  - Magisterial District: Jack Jouett
  - Neighborhood: Places 29
- Mint Springs Valley Park: 6659 Mint Springs Park, Crozet, VA 22932
  - GPS Coordinates – Latitude – 38.082758 – Longitude – 78.734613
  - Magisterial District: White Hall
  - Neighborhood: Rural 3
- Patericia Ann Byrom Forest Preserve: 6610 Blackwell Hollow Road, Crozet, VA 22932
  - GPS Coordinates – Latitude – 38.224654 – Longitude – 78.656195
  - Magisterial District: White Hall
  - Neighborhood: Rural 1
- Preddy Creek Trail Park: 3690 Burnley Station Road, Charlottesville, VA 22911
  - GPS Coordinates – Latitude – 37.9496202 – Longitude – 78.3643373
  - Magisterial District: Rivanna
  - Neighborhood: Rural 2
- Simpson Park: 2410 Simpson Park Drive, Esmont, VA 22937
  - GPS Coordinates – Latitude – 37.820361 – Longitude – 78.595515
  - Magisterial District: Samuel Miller
  - Neighborhood: Rural 4
- Totier Creek Park: 9290 Totier Creek Road, Scottsville, VA 24590
  - GPS Coordinates – Latitude – 37.779795 – Longitude – 78.512583
  - Magisterial District: Scottsville
  - Neighborhood: Rural 4
- Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959
  - GPS Coordinates – Latitude – 37.922279 – Longitude – 78.588509
  - Magisterial District: Samuel Miller
  - Neighborhood: Rural 4
- Greenwood Community Center: 865 Greenwood Road, Crozet, VA 22932
  - GPS Coordinates – Latitude – 38.054415 – Longitude – 78.754892
  - Magisterial District: White Hall
  - Neighborhood: Rural 3
- Meadows Community Center: 5735 Meadows Drive, Crozet, VA 22932
  - GPS Coordinates – Latitude – 38.055403 – Longitude – 78.700646
  - Magisterial District: White Hall
  - Neighborhood: Rural 3
- Scottsville Community Center: 250 Page Street, Scottsville, VA 24590
  - GPS Coordinates – Latitude – 37.7971838 – Longitude – 78.4973313
  - Magisterial District: Scottsville
  - Neighborhood: Rural 4

Site Status (Land): County-Owned Land

Assets: County-Owned

(Continued: County Owned Parks Maintenance/Replacement Program)

Relationship to an Approved County Policy or Plan:

County Aspirations:

Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve the community needs

Comprehensive Plan: These projects are consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance of existing facilities. Projects supports Objective 2 – Strategy 2h:

Guiding Principles:

- 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 life to improve functionality of buildings and preserve assets;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;
- 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;

Other: 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:

The Parks and Recreation Department is responsible for the maintenance and management of over 4,000 acres, 12 park facilities, 3 river access, 3 community centers, over 75,000 square feet of buildings, over 60 miles of trails and Greenways, 44 athletic fields and over 270 mowable acres which is just one mowing cycle. Maintenance and replacement projects generally repair and enhance existing facilities and add value to capital assets in accordance with a facility management plan, and a Facility Condition Assessment Plan which makes all County Parks and athletic facilities more enjoyable and safer in many cases. Some projects reduce annual operating expenses by improving efficiency or reducing the frequency of repeated repairs.

Change/Reasons for Revisions:

As compared to the adopted FY 16 project request which have been updated, the FY 17 new requests are as follows:

- FY 18 – GCC HVAC Upgrades
- FY 18 – Simpson Park Spray Park Upgrades
- FY 18 – Scottsville Community Center HVAC Upgrades
- FY 18 – Scottsville Community Center Basketball Court Resurfacing and Goals
- FY 19- Walnut Creek Boat Dock, Bridge and Walkway repair/Replacement

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the continued deterioration of facilities will have a negative impact on the facilities condition and will make them less functional, safe, and enjoyable.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

(Continued: County Owned Parks Maintenance/Replacement Program)

Capital Project Request Financial Data:

County Owned Parks Maintenance/Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Maintenance/Repair Program	$1,186,490	$1,212,570	$1,199,207	$498,363	$347,005	**$4,443,635**
Project Management Fee	$30,537	$29,034	$48,047	$18,207	$4,872	**$130,697**
EXPENDITURES TOTAL	**$1,217,027**	**$1,241,604**	**$1,247,254**	**$516,570**	**$351,877**	**$4,574,332**
REVENUES						
Tourism	$160,000	$145,000	$0	$0	$0	**$305,000**
OPERATING IMPACTS						
None						

County Owned Parks Maintenance/Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Maintenance/Repair Program	$454,273	$443,024	$374,890	$314,365	$620,862	**$2,207,414**	**$6,651,049**
Project Management Fee	$4,002	$0	$8,211	$0	$0	**$12,213**	**$142,910**
EXPENDITURES TOTAL	**$458,275**	**$443,024**	**$383,101**	**$314,365**	**$620,862**	**$2,219,627**	**$6,793,959**
REVENUES							
Tourism	$0	$0	$0	$0	$0	**$0**	**$305,000**
OPERATING IMPACTS							
None							

Project Index

Crozet Growth Area Community Park Facilities

Project Type: Construction - Park
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2016 – June 2018

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 9 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Eligible for Proffers

Project Description:

This project represents funding for new community park facilities that are 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 updated.

The scope of this project is to construct:

- 2-Story Pavilion, Shelters, Amphitheater $1,129,000
- Concrete Paving and Parking $263,000
- Wetlands, Ponds and Boardwalks $621,000
- Trails and Bridges $232,000
- Esplanade $403,000
- 2-Multi Purpose Fields $54,000
- Landscaping $241,000
- Utilities $134,000

Operating Impacts include:

- Personnel: 1-FT plus Benefits and 1-PT
- Maintenance: R & M Building, Maintenance, Janitorial Supplies, Equipment, Fuel
- Operating: Security, Electric, Water, Sewer, Contract Refuse
- Capital Equipment

Design is proposed for FY 17 and development is proposed for FY 18.

Program Summary/Schedule/Operating Impacts:

- FY17 – Site Design and Engineering to begin July 2016 – $560,835.
- FY18 – Construction to begin in July 2017 – $4,382,883.
- FY19 Operating impacts – Annual operating cost to include $58,581 for personnel, $27,560 for maintenance, and $22,930 for operating = $109,071.
- FY20 Operating impacts – Annual operating cost to include $61,243 for personnel, $28,090 for maintenance, and $23,371 for operating = $112,704.
- FY21 Operating impacts – Annual operating cost to include $63,906 for personnel, $28,620 for maintenance, and $23,812 for operating = $116,338.
- FY22 Operating impacts – Annual operating cost to include $66,569 for personnel, $29,150 for maintenance, and $24,253 for operating = $119,972.
- FY23 Operating impacts – Annual operating cost to include $69,232 for personnel, $29,680 for maintenance, $24,694 for operating and $33,600 for Capital Equipment = $157,206.
- FY24 Operating impacts – Annual operating cost to include $71,894 for personnel, $30,210 for maintenance, and $25,135 for operating = $127,239.

(Continued: Crozet Growth Area Community Park Facilities)

- FY25 Operating impacts – Annual operating cost to include $74,557 for personnel, $30,740 for maintenance, and $25,576 for operating = $130,873.
- FY26 Operating impacts – Annual operating cost to include $77,220 for personnel, $31,270 for maintenance, and $26,017 for operating = $134,507.

Location/Property:

Location:

- Physical Location: Facilities will be located at Western Park in the Old Trail Development. Western Park land has been proffered to the County.
- GPS Coordinates: Latitude – 38.0608379 – Longitude – 78.7027545
- Magisterial District: White Hall
- Neighborhood: Rural Area 3 – Crozet Neighborhood

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: This project is consistent with the Comprehensive Plan - Develop parks for active recreation in both the Rural Area and the Development Areas – Objective 2 – Strategy 2b and 2e

Guiding Principles:

- 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.

Other: County funding for public facilities supports the likelihood of success for the neighborhood model and the Crozet Master Plan. Funding for public facilities supports the County's mission statement to enhance the quality of life for all citizens.

Project Justification:

In the past, the Department has used the building of a new elementary school as an opportunity to building community park facilities as a mechanism for responding to the overall growth of the County. With the adoption of the neighborhood model, it has been determined that the property required to continue this practice would have a negative impact on the creation of walk-able neighborhoods. Therefore, separate park facilities will need to be built to meet community recreation needs. A recreation needs assessment performed in 2004 found that the greatest need for park facilities is in the area of open space and natural areas as well as trails and community parks. From a list of 13 actions that the Albemarle County Parks and Recreation Department could take to improve the parks and recreation system, providing community parks close to home rated in the top 4. There is immediate need for more facilities in the Crozet Growth Area. The Master Plan was finished in 2008 and the growth has already occurred, the facilities are needed for this area and this project needs to move forward.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the only change for FY17 request is updated project design fees and project development cost.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the current problems of lack of community parks, open and green space and overuse of athletic fields will be compounded by growth.

(Continued: Crozet Growth Area Community Park Facilities)

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:
- Eligible for proffer revenue

Capital Project Request Financial Data:

Crozet Growth Area Community Park Facilities	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$560,835	$0	$0	$0	$0	**$560,835**
Construction/Site Preparation/Utilities Cost	$0	$3,851,067	$0	$0	$0	**$3,851,067**
Project Management Fee	$8,961	$82,889	$0	$0	$0	**$91,850**
EXPENDITURES TOTAL	**$569,796**	**$3,933,956**	**$0**	**$0**	**$0**	**$4,503,752**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$58,581	$61,243	$63,906	**$183,730**
Annual Maintenance Cost	$0	$0	$27,560	$28,090	$28,620	**$84,270**
Operating Costs (excl. maintenance)	$0	$0	$22,930	$23,371	$23,812	**$70,113**
Capital Expense	$0	$0	$0	$0	$0	**$0**
Net Operating Cost	$0	$0	$109,071	$112,704	$116,338	**$338,113**
Personnel Count	0.00	1.00	0.00	0.00	0.00	**1.00**

Crozet Growth Area Community Park Facilities	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$560,835**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$3,851,067**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$91,850**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,503,752**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$66,569	$69,232	$71,894	$74,557	$77,220	**$359,472**	**$543,202**
Annual Maintenance Cost	$29,150	$29,680	$30,210	$30,740	$31,270	**$151,050**	**$235,320**
Operating Costs (excl. maintenance)	$24,253	$24,694	$25,135	$25,576	$26,017	**$125,675**	**$195,788**
Capital Expense	$0	$33,600	$0	$0	$0	**$33,600**	**$33,600**
Net Operating Cost	$119,972	$157,206	$127,239	$130,873	$134,507	**$669,797**	**$1,007,910**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**1.00**

Project Index

Crozet Park Maintenance/Replacement/Improvements

Project Type: Maintenance Program
Project Status: on-going
Project Origin: Policy/Plan
Project Schedule: July 2017 – June 2026

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger Ext. 3221
Department Ranking: 3 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This project request provides funding for maintenance/replacement and facility improvements at Crozet Park to meet the recreation needs of the growing Crozet growth area as requested by the Crozet Park Board and the results are based on a 2014 community needs assessment sponsored by Crozet Park. Crozet Park and the County entered into an operating agreement in 1997 whereas the entire park shall in perpetuity be used only for community recreation and other community related purposes. In exchange, the County assist in maintenance and facility/recreational improvements for the entire park.

Maintenance Program Summary:

- Landscape/Maintenance/Replacement: Several areas throughout the park are in need of landscape maintenance and replanting that Parks and Recreation staff is unable to perform or fund through the operating budget. Design will be completed by volunteers to include native plants, hardwood trees, benches and picnic tables. Project is scheduled for FY 17.

- Park Perimeter Fence/Maintenance and Replacement. New and replacement fencing that identifies boundary lines along the north and west side of the park property for management and security purposes. Project is scheduled for FY 17.

- Dog Park/A Dog Park/Off Leash Area: The need for a Dog Park was the first most popular request/unmet need from the community needs assessment. The Crozet Park Board is currently fundraising for much of the signage and site furnishings. Project scope is to have a two acre enclosed area with water. Improvements will also assist to better identify the Crozet Connector Trail Head. Project is scheduled for FY 17.

- Athletic Field Improvements: Bleacher replacement for all athletic fields and covered dug-outs on upper field. Project is scheduled for FY 19

- Playground Replacement: The replacement of two 17 year old play units. Industry standards are to replace every 10 -15 years. One unit to be design for ages 2-5 and the other designed for ages 5 -12. Project is scheduled for FY 20

- Tennis Court Resurfacing: Resurface the 2 Quick Start Tennis Courts that were installed in 2012. Industry standards are to resurface every 4-6 years. Project is scheduled for FY 20.

- General Park Roof Replacement and Painting to include shelters, concession stand and fencing. Project scheduled for FY 21

- Dam and Spillway Repair: Clearing/grubbing and spillway repairs. Project scheduled for FY 22

- Basketball Repaving/Over flow Parking: Repaving of the existing Basketball Court that also serves as overflow parking during special events. Scope to include replacement of the existing goals and 4" white parking lines. Project schedule for FY 22.

(Continued: Crozet Park Maintenance/Replacement/Improvements)

- Park Repaving: Paving of all existing parking areas and 4" white parking lines. Project scheduled for FY 26

Construction/Site Preparation Summary:

- Parking/Maintenance Improvements Phase II: The cost of Phase I and the necessary storm water management created the request for additional funding to repave the existing parking areas. Since this is considered a maintenance item, curb/gutter and SWM isn't required for Phase II. Parking was the number one unmet need among survey respondents. Project scope is to repave the existing parking areas, 4" white parking lines and lighting poles and fixtures for Phase I and II. These Improvements are necessary in meeting community needs as well as participants utilizing the Crozet Park Aquatics and Rec Center, Peach Tree Baseball League practices and games, youth and adult organizations using the multi-use athletic fields for practices and games, playgrounds and two Arts and Craft Fairs. Project is scheduled for FY 17

- Accessible Covered Fishing Pier/multi use pavilion with an ADA eight foot wide accessible trail/pathway from the new parking area that serves individuals with special needs, youth, adults and senior citizens. Facility can also serve as an additional picnic shelter and stage for community events providing additional revenue for Crozet Park. Project schedule for FY 18.

- Restrooms and Storage Facility: Restrooms and storage that serves the western section of the park, playground area, multi-use pavilion, community events and the parks Arts and Craft Shows. Project scheduled for FY 19

Location/Property:

Location:

- Physical Location: Crozet Park: 1075 Claudius Crozet Park, Crozet, VA, United States
  GPS Coordinates: 38.064458 -78.695419
- Magisterial District: White Hall
- Neighborhood: rural Area 3 – Crozet Neighborhood

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned Land

Relationship to an Approved County Policy or Plan:

County Aspirations:

Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan:

This project supports Objective 1 – Strategy 1a

Guiding Principles:

- 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

Project Justification:

Crozet Park is a 23 acre public/private recreational facility. The County has been providing funding assistance since 1985 and in 1997 entered into an agreement with Crozet Park to provide on-going maintenance and capital infrastructure to the park. That working relationship has provided over $1 million in funding for recreational facilities that provides opportunities for the Crozet community and residents of Western Albemarle. This partnership allows for the opportunity to provide recreational services to the Crozet community, otherwise the County would be solely responsible.

Change/Reasons for Revisions:

As compared to the adopted FY 16 project, the FY 17 - 26 request reflects the following new maintenance and replacement needs, based on recommendations by the Crozet Park Board, Director, Long Range Planning Committee and results from Crozet Park 2014 community needs assessment.

(Continued: Crozet Park Maintenance/Replacement/Improvements)

- Phase II Parking Improvements – FY 17
- Restrooms and Storage Facility – FY 19
- Athletic Field Improvements – FY 19
- Playground Replacement – FY 20
- Tennis Court resurfacing – FY 20
- General Park Roofing and Painting – FY 21
- Dam and Spillway Repair – FY 22
- Basketball Court Repaving – FY 22
- Parking Repaving – FY 26
- ADA/Covered Fishing Pier, Multi Use Pavilion - FY18

Alternatives/Impact if Project Not Funded/Completed:

Underfunding this imitative would have a negative impact on the condition and continued deterioration of the facility and make them less safe, enjoyable and functional. Crozet Park is vital in providing the growing recreational needs for the County and the Crozet community growth area.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
X Public/Private Partnership
_Other

(Continued: Crozet Park Maintenance/Replacement/Improvements)

Capital Project Request Financial Data:

Crozet Park Maintenance/Replacement and Improvements	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$114,926	$0	$112,572	$0	$0	**$227,498**
Construction/Site Preparation/Utilities Cost	$57,250	$195,700	$99,640	$147,150	$50,915	**$550,655**
Maintenance/Repair Program	$55,000	$0	$0	$0	$0	**$55,000**
Project Management Fee	$9,222	$36,148	$10,513	$2,940	$0	**$58,823**
EXPENDITURES TOTAL	**$236,398**	**$231,848**	**$222,725**	**$150,090**	**$50,915**	**$891,976**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost	$0	$0	$2,943	$3,000	$3,056	**$8,999**
Net Operating Cost	$0	$0	$2,943	$3,000	$3,056	**$8,999**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Crozet Park Maintenance/Replacement and Improvements	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$227,498**
Construction/Site Preparation/Utilities Cost	$87,310	$0	$0	$0	$138,915	**$226,225**	**$776,880**
Maintenance/Repair Program	$0	$0	$0	$0	$0	**$0**	**$55,000**
Project Management Fee	$6,303	$0	$0	$0	$11,159	**$17,462**	**$76,285**
EXPENDITURES TOTAL	**$93,613**	**$0**	**$0**	**$0**	**$150,074**	**$243,687**	**$1,135,663**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	$3,113	$3,170	$3,226	$3,283	$3,339	**$16,131**	**$25,130**
Net Operating Cost	$3,113	$3,170	$3,226	$3,283	$3,339	**$16,131**	**$25,130**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Darden Towe Park Athletic Field Improvements

Project Type: Renovation/Addition-Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: July 2017-June 2018

Requestor: Parks and Recreation
Contact: Bob Crickenberger
Department Ranking: 7 of 20

OFD Assistance: yes
Fiscal Agent: Joint Project-County Fiscal Agent

Operating Impacts: yes
Revenue Offset: Yes, Project & Operating

Project Description:

This project supports the replacement of the 4 existing multi-use grass fields (300' x 200' each) with synthetic turf. Fields are used heavily 12 months per year for community recreation.

Install Athletic field lighting on all 4 multi use fields

Synthetic fields offer a substantial annual savings in operating costs by eliminating irrigation costs, seeding, fertilization, and routine maintenance such as mowing.

Based on a Synthetic Turf Field study conducted by Brigham Young University the average cost to maintain a natural grass field is $45,000 compared to $5,000 for a synthetic turf field.

Project is expected to take 6 months to complete.

Location/Property:

Location:

- Physical Location: Darden Towe Park: 1410 Darden Towe Park road, Charlottesville, VA 22901
- GPS Coordinates: 38.042214 -78.451038
- Magisterial District: Rivanna
- Neighborhood: Pantops Neighborhood

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: Objective #2 Strategy 2e

Guiding Principles:

- 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;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;

(Continued: Darden Towe Park Athletic Field Improvements)

Project Justification:

Maintenance and replacement projects generally repair and/or enhance facilities to make them safer and provide a better user experience. Fields are used 12 months per year. Community use by SOCA, TJYFL, Seminole Lacrosse, Liga Latina Futbol, CUDO, GMSFH and GMSLL accounts for practices of 4 teams per day Monday through Friday March- May and August – November. Games are played on Saturdays. Each field has 5 games per day March thru November.

Athletic field lighting will extend the playing time of each field by 3 hours per day during the fall and spring, this is very crucial to the leagues who utilize our fields.

According to our most recent needs assessment the county is currently 11 multi-use fields short of what is the standard for our population. The current shortage of fields does not allow for the rest and repair needed to provide a safe quality playing surface for the community. Synthetic turf will allow for a superior playing surface that will virtually eliminate weather related cancellation of games and allow for extended seasons as well as improve player safety. **Leagues using these facilities represent an enrollment of over 10,000 youth and adult participants.**

COST BENEFIT ANALYSIS

Synthetic fields offer a substantial annual savings in operating costs by eliminating irrigation costs, seeding, fertilization, and routine maintenance such as mowing.

The cost benefit of maintaining a synthetic turf field versus a natural grass field is $45,000 per year per field. The annual maintenance cost for a synthetic turf field is $5,000 versus $50,000 for a natural grass field, which includes supplies, equipment, and labor costs. The estimated life expectancy of a synthetic turf field is 10 to 12 years and, based on an estimate from the Brigham Young report prepared in 2008, the replacement cost is $250,000 to $300,000.

Based on construction and maintenance costs over a 12-year field life, the cost of one turf field is approximately $666,833 and of a natural field is $600,000 for 12 years. However, this higher turf field cost is offset by the increased use of the field. There is no down time required between uses of a turf field like there is with a natural field, practices and games do not have to be cancelled due to poor field conditions when there has been earlier precipitation, and there is an additional savings of fees that have to be paid to officials and other staff for games that are cancelled at the last minute and rescheduled, which doesn't happen as often with turf fields. In addition, the schools' and community's needs are being better met, and there are savings in not having to build or maintain additional fields to otherwise meet those needs that can be met by the additional use that can be scheduled on a turf field.

In addition, the projected cost comparison of the next 12-year period indicates that a turf field will be less expensive than a natural field. If the replacement cost of a turf field is $250,000 to $300,000 as projected in the 2008 Brigham Young report referenced above, and if there is still a $45,000 savings in the annual maintenance cost of the fields, the net cost of the turf field over the next 12-year period would be $150,000 to $200,000 less than that of a natural field over the 12-year period, not taking into account the additional savings of not having to build additional fields.

Athletic field lighting cost are 190,00 per field for material and installation.

Other communities in the state have found that grouping of synthetic turf fields encourage tournament play. These tournaments typically draw hundreds of participants and their families. They are usually multi-day events that require families to stay overnight. Tournaments of this size provide a boost in the local economy and tourism.

Change/Reasons for Revisions:

As compared to the unfunded FY 16 project, the only change for FY 17 request has been the addition of Athletic field lighting.

Alternatives/Impact if Project Not Funded/Completed:

If not funded the field surface will continue to deteriorate could become an unsuitable playing surface as well as potentially compromising player safety.

(Continued: Darden Towe Park Athletic Field Improvements)

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Offsets to operating costs shown on Form 3, A2 are based on the reduction of maintenance costs on synthetic turf fields as opposed to grass fields from a 2008 study on synthetic turf fields by Brigham Young University.

Capital Project Request Financial Data:

Darden Towe Park Athletic Field Improvements	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$140,000	$0	$0	$0	$0	**$140,000**
Construction/Site Preparation/Utilities Cost	$1,920,000	$195,700	$0	$0	$0	**$2,115,700**
Project Management Fee	$33,582	$0	$0	$0	$0	**$33,582**
EXPENDITURES TOTAL	**$2,093,582**	**$195,700**	**$0**	**$0**	**$0**	**$2,289,282**
REVENUES						
Local	$628,075	$672,344	$0	$0	$0	**$1,300,419**
OPERATING IMPACTS						
Annual Maintenance Cost		$0	-$208,000	-$212,000	-$216,000	**-$636,000**
Operating Costs (excl. maintenance)		$0	$10,400	$10,600	$10,800	**$31,800**
Less Offset(s)		$0	-$59,280	-$60,420	-$61,560	**-$181,260**
Net Operating Cost		$0	-$138,320	-$140,980	-$143,640	**-$422,940**
Personnel Count		0.00	0.00	0.00	0.00	**0.00**

Darden Towe Park Athletic Field Improvements	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$140,000**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$2,115,700**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$33,582**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,289,282**
REVENUES							
Local	$0	$0	$0	$0	$0	**$0**	**$1,300,419**
OPERATING IMPACTS							
Annual Maintenance Cost	-$220,000	-$224,000	-$228,000	-$232,000	-$236,000	**-$1,140,000**	**-$1,776,000**
Operating Costs (excl. maintenance)	$11,000	$11,200	$11,400	$11,600	$11,800	**$57,000**	**$88,800**
Less Offset(s)	-$62,700	-$63,840	-$64,980	-$66,120	-$67,260	**-$324,900**	**-$506,160**
Net Operating Cost	-$146,300	-$148,960	-$151,620	-$154,280	-$156,940	**-$758,100**	**-$1,181,040**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Darden Towe Park Master Plan

Project Type: Renovation/Addition-Park
Project Status: Resubmitted
Project Origin: Other
Project Schedule: July 2018 – June 2025

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 18 of 20

OFD Assistance: Yes

Fiscal Agent: Joint Project-County Fiscal Agent
Operating Impacts: Yes
Revenue Offset: Yes-Project & Operating

Project Description:

Darden Towe Park is a jointly owned City-County recreational facility and the County serves as the fiscal agent. Funds are being requested to re-visit the 1986 Master Plan, and provide recommendations for future recreational needs/facility improvements, cost estimates and a phasing plan to Darden Towe Park. Funding ratio for projects at Darden Towe is approximately 69.38 % County and 30.62% City. Improvements will be determined by a citizen driven master plan to be completed in FY19. While the master plan will determine the actual improvements which will occur some anticipated improvements would be additional picnic areas, tennis courts, and playgrounds to serve a regional as well as community need for the Pantops growth area. There is a placeholder estimate placed in FY20-25 for construction and operating impacts.

Location/Property:

Location:

- Physical Location: Darden Towe Park: 1410 Darden Towe Park road, Charlottesville, VA 22901
- GPS Coordinates: 38.042214 -78.451038
- Magisterial District: Rivanna
- Neighborhood: Neighborhood 3 – Pantops Neighborhood

Site Status (Land): County-Owned Land (Joint City)

Assets: County-Owned (Joint City)

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: The Albemarle County Comprehensive Plan recommends providing Community level park services to the eastern portion of the Pantops Neighborhood by installing Community park facilities at Darden Towe Park. This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

Guiding Principles:

- 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;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: Pantops Implementation Plan

(Continued: Darden Towe Park Master Plan)

Project Justification:

The original development of Towe Park occurred in three development phases with the last development occurring in 2002. The budget for these three phases was set in 1986 during the planning of Towe Park and due to low cost estimates at that time much of the original master plan was never completed. Due to changes which have occurred in the County, the area immediately around Towe Park and within Towe Park, such as the Lewis and Clark Center, a new park master planning effort is planned. While the master plan will determine the actual improvements which will occur, some anticipated improvements would be additional picnic areas, tennis courts, and playgrounds to serve a regional as well as community need for the Pantops growth area. The Pantops Implementation Plan recommends establishing a development and phasing plan for additional park improvements. The need is great to have a new master plan, since the last one was completed 27 years ago. There are new trends and needs in recreation today. The master plan needs to be funded so the implementation of new facilities and amenities can move forward.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the only change for FY17 request is updated design and placeholder project cost estimates.

Alternatives/Impact if Project Not Funded/Completed:

If not funded the County will not be able to provide the Community level parks services to the eastern portion of Pantops as recommended in the Comprehensive Plan and will not adequately serve the recreation needs for the Community or region.

Other Special Considerations:

__ Eligible for Co-location
__ Related to/Dependent upon another submitted project
__ Public/Private Partnership
X Other:

- Funding ratio for this project is anticipated to be approximately 69.38 % County and 30.62% City.

(Continued: Darden Towe Park Master Plan)

Capital Project Request Financial Data:

Darden Towe Park Master Plan	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$23,175	$0	$0	$0	**$23,175**
Construction/Site Preparation/Utilities Cost	$0	$0	$159,000	$163,500	$168,000	**$490,500**
Project Management Fee	$0	$2,688	$12,726	$13,087	$13,447	**$41,948**
EXPENDITURES TOTAL	**$0**	**$25,863**	**$171,726**	**$176,587**	**$181,447**	**$555,623**
REVENUES						
Local	$0	$7,919	$52,583	$54,071	$55,559	**$170,132**
OPERATING IMPACTS						
Personnel Costs	$0	$0	$11,440	$11,960	$12,480	**$35,880**
Less Offset(s)	$0	$0	$3,503	$3,662	$3,821	**$10,986**
Net Operating Cost	$0	$0	$7,937	$8,298	$8,659	**$24,894**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Darden Towe Park Master Plan	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$23,175**
Construction/Site Preparation/Utilities Cost	$172,500	$177,000	$181,500	$186,000	$190,500	**$907,500**	**$1,398,000**
Project Management Fee	$13,807	$14,167	$14,527	$14,887	$15,248	**$72,636**	**$114,584**
EXPENDITURES TOTAL	**$186,307**	**$191,167**	**$196,027**	**$200,887**	**$205,748**	**$980,136**	**$1,535,759**
REVENUES							
Local	$57,047	$58,535	$60,023	$61,512	$63,000	**$300,117**	**$470,249**
OPERATING IMPACTS							
Personnel Costs	$13,000	$13,520	$14,040	$14,560	$15,080	**$70,200**	**$106,080**
Less Offset(s)	$3,981	$4,140	$4,299	$4,458	$4,617	**$21,495**	**$32,481**
Net Operating Cost	$9,019	$9,380	$9,741	$10,102	$10,463	**$48,705**	**$73,599**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Beaver Creek, Walnut Creek & Totier Creek Fishing Accessibility

Project Type: Construction - Park
Project Status: Resubmitted
Project Origin: Other
Project Schedule: July 2017 – June 2022

Requestor: Parks and Recreation
Contact: Bob Crickenberger
Department Ranking: 13 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None / Eligible for Proffers

Project Description:

This request provides funds to provide barrier free handicap accessible fishing facilities at Beaver Creek, Walnut Creek Park and Totier Creek Park. This project also provides accessible pathways and covered fishing piers. There are potential partnerships with Virginia Department of Game and Inland Fisheries and Department of Conservation and Recreation.

Program Summary:

FY18 – Beaver Creek Fishing Accessibility. Total project cost is $489,157 which includes design costs for all three projects and project development cost for Beaver Creek.

FY20 – Walnut Creek Park Fishing Accessibility. Total project cost is $451,251.

FY22 – Totier Creek Park Fishing Accessibility. Total project cost is $476,091.

Location/Property:

Location:

- Physical Location:
  - Beaver Creek: 4365 Beaver Creek Park Road, Charlottesville, VA 22901
  - Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959
  - Totier Creek Park: 9290 Totier Creek Road, Scottsville, VA 24590
- GPS Coordinates:
  - BC: 38.076029 – 78.659125
  - WCP: 37.922279 -78.588509
  - TC: 37.779795 -78.512583
- Magisterial District: White Hall, Samuel Miller and Scottsville
- Neighborhood: Rural Area 2,3,4

Site Status (Land): County owned property

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County. Strategy 1a.

(Continued: Beaver Creek, Walnut Creek & Totier Creek Fishing Accessibility)

Guiding Principles:

- 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.

Project Justification:

Accessible fishing opportunities are limited allowing disabled anglers, individuals with special needs the opportunity to enjoy fishing in many of the areas cold water fisheries. Beaver Creek, Walnut Creek and Totier Creek allows the best opportunity to provide totally accessible fishing opportunities which there are currently limited accessible opportunities at Walnut Creek and no opportunities at Beaver Creek and Totier Creek.

In addition to serving disable anglers, these improvements will allow fishing to be more convenient and safe for the larger 60 year old + population and makes the lakes more user friendly for parents with small children.

In a citizen survey of County residents, improved access to rivers and lakes ranked 5th out of 27 existing recreational facilities, while 44% of all households having a need while ranking as the third highest unmet need. Boat access is generally good at County parks; however, bank fishing opportunities are somewhat limited, particularly for anglers with mobility limitations. While primarily targeting the disable population, these improvements will serve all age groups.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, Beaver Creek has been added to the request due to public interest.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, individuals with mobility limitations and all age groups will not have the same opportunities to fish these cold water facilities or struggle to take advantage of it.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Possible funding opportunities with Dept. Of Conservation and Recreation and Virginia Department of Game and Inland Fisheries.
- Eligible for proffer revenue

(Continued: Beaver Creek, Walnut Creek & Totier Creek Fishing Accessibility)

Capital Project Request Financial Data:

Fishing Accessibility	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$62,746	$0	$0	$0	**$62,746**
Construction/Site Preparation/Utilities Cost	$0	$419,444	$0	$446,293	$0	**$865,737**
Project Management Fee	$0	$37,099	$0	$39,260	$0	**$76,359**
EXPENDITURES TOTAL	**$0**	**$519,289**	**$0**	**$485,553**	**$0**	**$1,004,842**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost	$0	$306	$312	$636	$648	**$1,902**
Net Operating Cost	$0	$306	$312	$636	$648	**$1,902**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Fishing Accessibility	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$62,746**
Construction/Site Preparation/Utilities Cost	$473,407	$0	$0	$0	$0	**$473,407**	**$1,339,144**
Project Management Fee	$41,421	$0	$0	$0	$0	**$41,421**	**$117,780**
EXPENDITURES TOTAL	**$514,828**	**$0**	**$0**	**$0**	**$0**	**$514,828**	**$1,519,670**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	$990	$1,008	$1,026	$1,044	$1,062	**$5,130**	**$7,032**
Net Operating Cost	$990	$1,008	$1,026	$1,044	$1,062	**$5,130**	**$7,032**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Hedgerow Property Trail Park

Project Type: Construction-Park
Project Status: Resubmitted
Project Origin: Other
Project Schedule: July 2016 – June 2017

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 10 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Eligible for Proffers

Project Description:

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 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.

Cost Source previous projects, cost analysis from Buck Island and Preddy Creek, and OFD assistance.

Project summary/Schedule:

- Design to begin in July 2016 - $54,816
- Construction to begin in October 2016 – Total $439,150
    - VDOT Entrance Allowance (Improvements/Upgrades to Existing Entrance and 100 LF of asphalt) $22,600
    - Project Mobilization $8,000
    - Erosion & Sediment Control $6,000
    - Clearing & Grubbing, Grading & Drainage $125,000
    - Paving $99,000
    - Concrete Parking Bumpers $1,500
    - Topsoil Stripping, Stockpiling & Screening $12,500
    - Seeding $1,500
    - Restroom $40,000
    - Landscaping $3,000
    - Contingency @ 10% $33,222
    - Signage (Entrance/Rules & Regulations/Traffic/Directional Signs) $4,700
    - Site Furnishings (Trash Receptacles/Picnic Tables/Kiosk) $8,800
    - Security Gate $800

- Operating Impacts
    - FY18- Operating impacts – Annual operating cost to include $63,583 for personnel, $14,280 for maintenance, $1,530 for operating cost = $79,393.
    - FY19- Operating impacts – Annual operating cost to include $66,611 for personnel, $14,560 for maintenance, $1,560 for operating cost = $82,731.
    - FY20- Operating impacts – Annual operating cost to include $69,638 for personnel, $14,840 for maintenance, $1,590 for operating cost = $86,068.
    - FY21- Operating impacts – Annual operating cost to include $72,666 for personnel, $15,120 for maintenance, $1,620 for operating cost = $89,406.
    - FY22- Operating impacts – Annual operating cost to include $75,694 for personnel, $15,400 for maintenance, $1,650 for operating cost = $92,744.
    - FY23- Operating impacts – Annual operating cost to include $78,722 for personnel, $15,680 for maintenance, $1,680 for operating cost = $96,082.
    - FY24- Operating impacts – Annual operating cost to include $81,749 for personnel, $15,960 for maintenance, $1,710 for operating cost = $99,419.

(Continued: Hedgerow Property Trail Park)

- FY25- Operating impacts – Annual operating cost to include $84,777 for personnel, $16,240 for maintenance, $1,740 for operating cost = $102,757.
- FY26- Operating impacts – Annual operating cost to include $87,805 for personnel, $16,520 for maintenance, $1,770 for operating cost = $106,095.

Location/Property:

Location:

- Physical Location: The Hedgerow Property is located on the west side of 29 South near interstate 64 and is adjacent to the 980 acre Ragged Mountain Reservoir property.
- GPS Coordinates: Latitude – 38.0076739 – Longitude – 78.5875247
- Magisterial District: Samuel Miller
- Neighborhood: Rural Area 3

Site Status (Land): *Future Donation

Assets: County-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: This project supports Strategy 2d

Guiding Principles:

- 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.

Other: Funding for public facilities supports the County's mission statement to enhance the quality of life for all citizens.

Project Justification:

The 2004 recreation needs assessment revealed that natural areas and trails ranked #1 as the most needed and important recreational facility to respondent households from a list of 27 possible recreational facilities. At the same time natural areas and trails ranked as the second highest unmet need. The development of this property for trail use will meet a variety of recreation needs while still preserving the scenic and open-space resources adjacent the Ragged Mountain Reservoir property. Access through this property will allow direct access to the portion of the Ragged Mountain Reservoir property which is across the interstate from the current Ragged Mountain trails. The addition of the trails on the Hedgerow property and the access to the previously unused portion of the Ragged Mountain property will compensate for land and trails flooded during the raising of the Ragged Mountain dam to meet the area's drinking water supply needs. Once completed it is envisioned that both properties will operate as one park through close coordination between the City and County Parks and Recreation Departments.

Project schedule allows for the completion of the change in elevation of Ragged Mountain Reservoir dam and to perform an assessment in the development and connectivity of existing and new trail system of both facilities.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the FY17 has updated cost with design and construction in FY17 and operating in FY18.

Alternatives/Impact if Project Not Funded/Completed:

As stated above this is the number 1 ranking type of recreational facility in terms of need and importance to County residents. At the same time it is the second highest ranking facility in terms of unmet needs. As the overall County population increases the need for this type of recreation will become more acute. This property is located well to serve the urban area residents living in and around the City.

(Continued: Hedgerow Property Trail Park)

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Loss of land and trails as a result of Ragged Mountain Reservoir expansion is a special consideration. This could also be looked at as a potential City/County park if desired.
- Eligible for proffer revenue

Capital Project Request Financial Data:

Hedgerow Property Trail Park	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$52,652	$0	$0	$0	$0	**$52,652**
Construction/Site Preparation/Utilities Cost	$351,010	$0	$0	$0	$0	**$351,010**
Other Initial Capital Expense Costs	$14,300	$0	$0	$0	$0	**$14,300**
Project Management Fee	$16,704	$0	$0	$0	$0	**$16,704**
EXPENDITURES TOTAL	**$434,666**	**$0**	**$0**	**$0**	**$0**	**$434,666**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$63,583	$66,611	$69,638	$72,666	**$272,498**
Annual Maintenance Cost	$0	$14,280	$14,560	$14,840	$15,120	**$58,800**
Operating Costs (excl. maintenance)	$0	$1,530	$1,560	$1,590	$1,620	**$6,300**
Net Operating Cost	$0	$79,393	$82,731	$86,068	$89,406	**$337,598**
Personnel Count	0.00	1.00	0.00	0.00	0.00	**1.00**

Hedgerow Property Trail Park	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$52,652**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$351,010**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$14,300**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$16,704**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$434,666**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$75,694	$78,722	$81,749	$84,777	$87,805	**$408,747**	**$681,245**
Annual Maintenance Cost	$15,400	$15,680	$15,960	$16,240	$16,520	**$79,800**	**$138,600**
Operating Costs (excl. maintenance)	$1,650	$1,680	$1,710	$1,740	$1,770	**$8,550**	**$14,850**
Net Operating Cost	$92,744	$96,082	$99,419	$102,757	$106,095	**$497,097**	**$834,695**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**1.00**

Project Index

Northern Urban Area Community Park

Project Type: Construction-Park
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: July 2020 – June 2021

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 19 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Eligible for Proffers

Project Description:

This project represents funding for new community park facilities necessary based on the planned growth of the Hollymead and northern urban area. Cost estimates are 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 includes, 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. Development costs are budgeted in FY21.

Project summary/schedule/operating impacts:

- Design beginning in July 2019 - $356,121
- Construction to begin in July 2020 - $2,798,514
  - Site prep/E&S/Earthwork/Entrance & Site Utilities $753,626
  - Pavements/Sidewalks & Trails $358,436
  - 2 Basketball Courts & Fencing $89,600
  - 2 Soccer & 2 Baseball Fields with Irrigation $396,032
  - Shelter with Restrooms $135,408
  - Athletic Field and Security Fencing $82,002
  - 2 Playgrounds $179,200
  - Landscaping $164,002
  - Contingency @ 10% $215,831
- Operating Impacts
  - FY22 – Operating impacts – Annual operating cost to include $141,168 for personnel, $25,916 for maintenance, $25,850 for operating and $82,500 for capital expense (vehicle, trailer, and equipment) = $275,434.
  - FY23 – Operating Impacts – Annual operating cost to include $146,639 for personnel, $26,387 for maintenance, $26,320 for operating = $199,346.
  - FY24 – Operating Impacts – Annual operating cost to include $152,111 for personnel, $26,858 for maintenance, $26,790 for operating = $205,759.
  - FY25 – Operating Impacts – Annual operating cost to include $157,582 for personnel, $27,330 for maintenance, $27,260 for operating = $212,172.
  - FY26 – Operating impacts – Annual operating cost to include $163,054 for personnel, $27,801 for maintenance and $27,730 for operating = $218,585.

Location/Property:

Location:

- Physical Location: To be determined: project includes analysis of County-owned Polo Grounds Road property, North Pointe/Places 29 and other potential park properties in and adjacent to the northern growth area.
- GPS Coordinates:
- Magisterial District: Rio or Rivanna

(Continued: Northern Urban Area Community Park)

- Neighborhood: Hollymead Neighborhood/Places 29

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: This project supports Strategy 2d.

Guiding Principles:

- Supports 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 events.

Other: County funding for public facilities supports the likelihood of success for the neighborhood model.

Project Justification:

Providing new athletic field space and upgrading existing athletic fields are two pressing needs facing the Department of Parks and Recreation. Currently fields are scheduled to the maximum and with the growing population and popularity of field sports, new fields are needed. In the past, the Parks and Recreation Department has used the building of a new elementary school as an opportunity to build new athletic fields as a mechanism for responding to the overall growth of the County. In recent years the standard has been to build 2 little league fields and 2 soccer fields at every new elementary school. With the adoption of the neighborhood model, it has been determined that the property required to continue this practice would have a negative impact on the creation of walk-able neighborhoods. Therefore separate park facilities will need to be built to meet community recreation needs.

A recreation needs assessment performed in 2004 found that the greatest need for park facilities is in the area of open space and natural areas as well as trails and community parks. From a list of 13 actions that the Albemarle County Parks and Recreation Department could take to improve the parks and recreation system, providing community parks close to home rated in the top 4.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, this request has been shifted from FY17 to FY21, due to the development has not started. Will continue to monitor status.

Alternatives/Impact if Project Not Funded/Completed:

Consideration should be given to combine the search for property for providing park facilities with the search for a new middle and high school site. If not funded, the current problems of lack of community park space and overuse of fields will be compounded by growth. A cost effective alternative to meet this need is to continue with providing community recreation faculties at new school sites if an appropriate site can be found. The most serious impact of not providing sufficient County funding for public facilities is the loss of the opportunity to have good urban development and the highest quality urban living environment.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Proffer Eligible: Polo Grounds Road property was purchased as a potential school site and could be made available for recreation use. The purchase of some adjacent properties may be desirable. A site proffered as part of the approval of the North Point Development (ZMA-00-09) to be dedicated to the County by 12/2016 can be used for

(Continued: Northern Urban Area Community Park)

school or park & recreation purposes and should also be considered as location for these improvements. Property adjacent to Chris Greene Lake should be considered also. Access to flood plain properties should be considered for additional multipurpose fields.

Capital Project Request Financial Data:

Northern Urban Area Community Park	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$346,581	$0	**$346,581**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$2,374,137	**$2,374,137**
Project Management Fee	$0	$0	$0	$17,069	$71,521	**$88,590**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$363,650**	**$2,445,658**	**$2,809,308**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$0	$0	$0	**$0**
Annual Maintenance Cost	$0	$0	$0	$0	$0	**$0**
Operating Costs (excl. maintenance)	$0	$0	$0	$0	$0	**$0**
Capital Expense	$0	$0	$0	$0	$0	**$0**
Net Operating Cost	$0	$0	$0	$0	$0	**$0**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Northern Urban Area Community Park	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$346,581**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$2,374,137**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$88,590**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,809,308**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$133,138	$138,463	$143,789	$149,114	$154,440	**$718,944**	**$718,944**
Annual Maintenance Cost	$33,946	$34,563	$35,180	$35,798	$36,415	**$175,902**	**$175,902**
Operating Costs (excl. maintenance)	$25,850	$26,320	$26,790	$27,260	$27,730	**$133,950**	**$133,950**
Capital Expense	$82,500	$0	$0	$0	$0	**$82,500**	**$82,500**
Net Operating Cost	$275,434	$199,346	$205,759	$212,172	$218,585	**$1,111,296**	**$1,111,296**
Personnel Count	2.00	0.00	0.00	0.00	0.00	**2.00**	**2.00**

Project Index

Park System Redesign

Project Type: Study
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: July 2016 – June 2017

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 16 of 20

OFD Assistance: Yes

Fiscal Agent: County project
Operating Impacts: No
Revenue Offset: None

Project Description:

This project is to hire a consultant to develop and perform a random citizen survey and make recommendations on improvements to the existing park system based on the findings of the survey. The last Parks and Recreation random citizen survey was performed in 2004. Also, this supports the master planning and cost to determine and establish a phasing plan for additional improvements to Dorrier Park, Mint Springs Park, Chris Greene Lake Park, Beaver Creek Park and Totier Creek Park. FY17

Location/Property:

Location:

- Physical Location: County park system.
- GPS Coordinates:
  - Dorrier Park – Latitude – 37.797837 – Longitude – 78.496475
  - Mint Springs Park – Latitude – 38.082758 – Longitude – 78.734613
  - Chris Greene Lake Park – Latitude – 38.164861 – Longitude – 78.436201
  - Beaver Creek Park – Latitude – 38.076029 – Longitude – 78.659125
  - Totier Creek Park – Latitude – 37.779795 – Longitude – 78.512583
- Magisterial District: White Hall, Rio, Rivanna, Jack Jouett, Scottsville
- Neighborhood: Rural Area 3

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: The Community Facilities Plan emphasizes that there is no real benefit to creating new facilities if existing ones are allowed to deteriorate in quality and quantity of services provided. This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

Guiding Principles:

- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment

Other: County's Vision

(Continued: Park System Redesign)

Project Justification:

At the time of funding, some park facilities will be over 40 + years old and no significant development/improvements have occurred with the exception of playgrounds and accessibility improvements. This study will identify potential upgrades and improvements to revitalize an aging and over used park system. A new community driven process should guide the recreational needs and overall improvements for future development.

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the only change for FY 17 request is an update for design fee.

Alternatives/Impact if Project Not Funded/Completed:

This plan would create a blueprint for future improvements and enhancements for the existing park system. The alternative is for staff to continue to maintain the status quo and do spot enhancements, as the need becomes apparent.

Other Special Considerations:

__ Eligible for Co-location
__ Related to/Dependent upon another submitted project
__ Public/Private Partnership
__ Other:

Capital Project Request Financial Data:

Park System Redesign	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$250,000	$0	$0	$0	$0	**$250,000**
Other Initial Capital Expense Costs	$33,000	$0	$0	$0	$0	**$33,000**
Project Management Fee	$8,700	$0	$0	$0	$0	**$8,700**
EXPENDITURES TOTAL	**$291,700**	**$0**	**$0**	**$0**	**$0**	$291,700
REVENUES						
OPERATING IMPACTS						
None						

Park System Redesign	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$250,000**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$33,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$8,700**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$291,700
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Park Athletic Field Improvements

Project Type: Renovation/Addition-Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2016 – Finish: June 2022

Requestor: Parks and Recreation
Contact: Bob Crickenberger
Department Ranking: 8 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Additional fields are Eligible for Proffers

Project Description:

Projects included represent the renovation of 5 existing multipurpose fields and the addition 3 multipurpose fields.

Program summary:

1. **Synthetic Turf Fields and Lighting at Hollymead Elementary School:** $1,426,400. Cost is based on 120,000 sq. ft. @ $8 per sq. ft. for installation of synthetic turf. This project supports the replacement of 2 existing multi-use grass fields (300'x200') with synthetic turf and $190,000 per field for lights. Both fields are heavily used 9 months per year for community recreation as well as physical education classes. Funding requested in FY 19
2. **Synthetic Turf Fields and lighting at Henley Middle School:** $1,512, 800. Cost is based on 120,000 sq. ft. @ $8 per sq. ft. for installation of synthetic turf and $190,000 per field for lights. This project supports the replacement of 2 existing multi-use grass fields (300'x200') with synthetic turf. Both fields are heavily used 9 months per year for community recreation, interscholastic sports practices and physical education classes. Funding requested in FY 22
3. **Synthetic Turf Fields at Western Albemarle High School (Lower):** $1,112,553. Cost is based on 120,000 sq. ft. @ $8 per sq. ft. for installation of synthetic turf, $20,000 for additional lighting fixtures and $36,300 for site work to expand 1 field. This project supports the replacement of 2 existing multi-use grass fields with synthetic turf. It also allows for the expansion of one of the fields in order to make it a full size field (300'x200') Both fields are heavily used 9 months per year for community recreation, interscholastic sports practices and physical education classes. Funding requested in FY 17
4. **Synthetic Turf Field and lighting at Western Albemarle High School (upper):** $1,591,696. Cost is based on 110,400 sq. ft. @ $8 per sq. ft. for installation of Synthetic turf, $157,917 for erosion control, site preparation, earthwork and drainage. $190,000 for lights this project supports the construction of 1 new oversize multiuse synthetic turf field. A field this size would allow for two or more teams to practice at one time. Project will reduce our deficit of 11 multi-use fields. Funding requested in FY 21
5. **Softball fields relocation and Multi-use field installation at Western Albemarle High school:** $266,880. Cost is based on architect's estimates for erosion control@ $16,220, $16,000 for general conditions, $28,850 for earth work and drainage, $32,134 for field finishing, irrigation etc. and $4,767 for site mitigation. This project supports the relocation of the existing Varsity and J.V. softball fields and the construction of two rectangular multi-use fields. Project will reduce our deficit of 11 multi use fields to 9. Funding requested in FY 18
6. **Synthetic Turf Field at Crozet Park:** Replacement of an existing cool season multi-use athletic field with synthetic turf that allows for play 24/7. Field is heavily used 8 months per year for adult and youth community recreation. Synthetic turf fields offer a substantial annual savings in operating cost eliminating irrigation cost, seeding, fertilization, and routine maintenance. Based on a Synthetic Turf Field Study conducted by Brigham Young University, the average cost to maintain a natural grass field is $45,000 per year compared to $5,000 per year for a synthetic field. Project scheduled for FY 23.

Stormwater management and erosion sediment control design will be required for each field, including DEQ permitting for VSMP. The cost for engineering design is $35,000.

Synthetic fields offer a substantial annual savings in operating costs by eliminating irrigation costs, seeding, fertilization, and routine maintenance such as mowing.

(Continued: Park Athletic Field Improvements)

The funding schedule of these projects is paramount. If not started on time our deficit of multi-use fields will continue to expand.

Location/Property:

Location:

1) Hollymead Elementary School 2775 Powell Creek Rd., Charlottesville, Va.
   - GPS Coordinates: – Latitude – 38.11283 – Longitude – 78.439298
   - Magisterial District: Rivanna
   - Neighborhood: Hollymead/Places 29

2) Henley Middle School 5880 Rockfish Gap Tnpk., Crozet Va.
   - GPS Coordinates: – Latitude – 38.05205 – Longitude – 78.705694
   - Magisterial District: White Hall
   - Neighborhood: Crozet Growth Area

3-5) Western Albemarle High school 5941 Rockfish Gap Tnpk., Crozet, Va.
   - GPS Coordinates: – Latitude – 38.047499 – Longitude – 78.70526
   - Magisterial District: White Hall
   - Neighborhood: Crozet Growth Area

Site Status (Land): Land purchase not required

Assets: County - owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

Comprehensive Plan: Objective 2, Strategy 2e

Guiding Principles:

- 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;
- 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;

Other: Stewardship

Project Justification:

Maintenance and replacement projects generally repair and/or enhance facilities to make them safer and provide a better user experience. All fields are used heavily 9 to11months per year. In addition to use by the P.E department at the school locations the fields are used heavily for community recreation. Community use by SOCA, TJYFL, Pop Warner football, Liga Latina Futbol, Charlottesville Women's Soccer, Seminole Lacrosse, GMSFH and GMSLL accounts for practices of 4 teams per day Monday through Friday March- May and August – November. Games are played on Saturdays. Each field has 5 games per day March November. Athletic field lighting will extend the playing time of each field by 3 hours per day during the fall and spring, this is very crucial to the leagues who utilize our fields.

Leagues using these facilities represent an enrollment of over 10,000 youth and adult participants.

According to our most recent needs assessment the county is currently 11 multi-use field short of what is the standard for our population. The current shortage of fields does not allow for the rest and repair needed to provide a safe quality playing surface for the community. Synthetic turf will allow for a superior playing surface that will virtually eliminate weather related cancellation of games and allow for extended seasons, as well as improve player safety.

(Continued: Park Athletic Field Improvements)

Project #3 (WAHS lower) will allow for the resurfacing of a field that is currently lighted and the expansion of a field that is perpendicular to it that will allow for it to be lighted using existing poles. Lighted field space is a huge asset for community recreation that relies on volunteer coaches that need to practice later in the evening to allow for work commitments.

Project #4 A field this size would allow for two or more teams to practice at one time. Feasibility study indicates that we are 11 multiuse fields short in our current inventory. This project will effectively reduce that deficit by 1field.

Cost Benefit Analysis:

The cost benefit of maintaining a synthetic turf field versus a natural grass field is $45,000 per year per field. The annual maintenance cost for a synthetic turf field is $5,000 versus $50,000 for a natural grass field, which includes supplies, equipment, and labor costs. The estimated life expectancy of a synthetic turf field is 10 to 12 years and, based on an estimate from the Brigham Young report prepared in 2008, the replacement cost is $250,000 to $300,000.

Based on construction and maintenance costs over a 12-year field life, the cost of one turf field is approximately $666,833 and of a natural field is $600,000 for 12 years. However, this higher turf field cost is offset by the increased use of the field. There is no down time required between uses of a turf field like there is with a natural field, practices and games do not have to be cancelled due to poor field conditions when there has been earlier precipitation, and there is an additional savings of fees that have to be paid to officials and other staff for games that are cancelled at the last minute and rescheduled, which doesn't happen as often with turf fields. In addition, the schools' and community's needs are being better met, and there are savings in not having to build or maintain additional fields to otherwise meet those needs that can be met by the additional use that can be scheduled on a turf field.

In addition, the projected cost comparison of the next 12-year period indicates that a turf field will be less expensive than a natural field. If the replacement cost of a turf field is $250,000 to $300,000 as projected in the 2008 Brigham Young report referenced above, and if there is still a $45,000 savings in the annual maintenance cost of the fields, the net cost of the turf field over the next 12-year period would be $150,000 to $200,000 less than that of a natural field over the 12-year period, not taking into account the additional savings of not having to build additional fields.

Other communities in the state have found that grouping of synthetic turf fields encourage tournament play. These tournaments typically draw hundreds of participants and their families. They are usually multi-day events that require families to stay overnight. Tournaments of this size provide a boost in the local economy and tourism.

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the only change for FY 17 request has been updated project cost estimates to include Athletic field lighting. Added synthetic turf field at Crozet Park FY 23

Alternatives/Impact if Project Not Funded/Completed:

If not funded the field surfaces will continue to deteriorate and will become unsuitable playing surfaces as well as compromise player safety and our deficit of fields will continue to grow as our population increases.

Other Special Considerations:

_Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Offsets to operating costs shown on Form 3, A2 are based on the reduction of maintenance costs on synthetic turf fields as opposed to grass fields from a 2008 study on synthetic turf fields by Brigham Young University.
- Additional Fields are Eligible for proffer revenue

(Continued: Park Athletic Field Improvements)

Capital Project Request Financial Data:

Parks Athletic Field Improvements	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$45,000	$113,300	$0	$0	$112,000	**$270,300**
Construction/Site Preparation/Utilities Cost	$1,094,459	$262,551	$1,017,600	$0	$1,392,335	**$3,766,945**
Furniture/Fixture/Equipment/IT Costs	$380,000	$0	$402,800	$0	$212,800	**$995,600**
Project Management Fee	$23,490	$9,051	$22,133	$0	$28,258	**$82,932**
EXPENDITURES TOTAL	**$1,542,949**	**$384,902**	**$1,442,533**	**$0**	**$1,745,393**	**$5,115,777**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost	$0	-$163,200	-$166,400	-$169,600	-$216,000	**-$715,200**
Net Operating Cost	$0	-$163,200	-$166,400	-$169,600	-$216,000	**-$715,200**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Parks Athletic Field Improvements	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$26,000	$0	$0	$0	**$26,000**	**$296,300**
Construction/Site Preparation/Utilities Cost	$1,104,000	$573,085	$0	$0	$0	**$1,677,085**	**$5,444,030**
Furniture/Fixture/Equipment/IT Costs	$437,000	$0	$0	$0	$0	**$437,000**	**$1,432,600**
Project Management Fee	$26,013	$0	$0	$0	$0	**$26,013**	**$108,945**
EXPENDITURES TOTAL	**$1,567,013**	**$599,085**	**$0**	**$0**	**$0**	**$2,166,098**	**$7,281,875**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	-$220,000	-$224,000	-$228,000	-$232,000	-$236,000	**-$1,140,000**	**-$1,855,200**
Net Operating Cost	-$220,000	-$224,000	-$228,000	-$232,000	-$236,000	**-$1,140,000**	**-$1,855,200**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Greenways/Blueways

Project Type: Development Program
Project Status: Resubmitted - On-going
Project Origin: Policy/Plan
Project Schedule: July 2016 –June 2025

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 6 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Certain Projects are Eligible for Proffers

Project Description:

This represents on-going Park Planning, Acquisition, Design, Construction and Maintenance projects in support of Albemarle County's Greenways/Blueways initiative.

Program Summary: (Cost below represent construction cost only)

1. **Rivanna Greenway North:** $265,000 this represents local standard costs to a proposed 5 mile10' wide trail corridor with an 8' wide compacted stone dust trail @ $53,000 a mile FY17 thru FY21. This section of greenway serves a local recreational interest by connecting county neighborhoods to the City by way of a scenic river route. This section of greenway/blueway offers a special value to visitors traveling along the water trail. See items 7 and 8 under *Additional Projects.
   NOTE: The estimated distances are determined by various constraints and opportunities and the sections requested for the outlying years are anticipated or proffered for future dedication.
   - FY17: 1 mile $53,000
   - FY18: 1 mile $53,000
   - FY19: 1.3 miles $68,900
   - FY 20: 1 mile $53,000
   - FY 21: 0.7 miles$37,100

   Total miles 5.0
   *(Cost above does not include inflation, inflation cost will be shown on spreadsheet)

2. **James River Heritage Trail:** $53,000 This represents local standard costs to a proposed 1 mile10' wide trail corridor with an 8' wide compacted stone dust trail @ $53,000 per mile FY21 – FY23.
   NOTE: The estimated distances are determined by various constraints and opportunities and the sections requested for the outlying years are anticipated or proffered for future dedication. This trail is consistent with the County's Comp Plan objectives as well as the State's James River Heritage Trail. And this trail connection will complement the effort the Town of Scottsville is making towards recreation tourism. Without this a historically unique and strategically relevant trail that supports State and Local partner efforts will remain unrealized.
   - FY21: 0.5 miles $26,500
   - FY22: 0.2 miles $10,600
   - FY23: 0.3 miles $15,900

   Total miles 1.0
   *(Cost above does not include inflation, inflation will be shown on spreadsheet)

3. **Trail Bridges (James River Heritage Trail)** $60,000 3 multi-use trail bridges are needed in order to connect Totier Creek Park to the town of Scottsville. Cost estimate is based on historical cost. The project schedule is FY21 thru FY22. This trail is consistent with the County's Comp Plan objectives as well as the State's James River Heritage Trail. And this trail connection will complement the effort the Town of Scottsville is making towards recreation tourism. Without this a historically unique and strategically relevant trail that supports State and Local partner efforts will remain unrealized.

(Continued: Greenways/Blueways)

4. **Norfolk Southern Underpass Shelter:** $40,000 Cost estimate is based on historical cost. This protective shelter is required by the Railroad Company in order to secure a trail easement FY19. Historically, recreational users have been taking the risk of passing and trespassing under the N&S railroad trestle over the Rivanna River's South Fork unprotected for many years (Mid 1800's). This protective structure is needed in order to secure a trail easement from Norfolk Southern Rail Company and open an additional mile of riparian greenway property currently owned but not assessable to the public.

5. **Martha Jefferson Hospital Trailhead Parking:** $30,000 Cost estimate is based on historical cost for the development of a 20 car parking facility with Kiosk and other related amenities. FY18 this provides a perfect location for much needed access to the Rivanna Greenway.

6. **Still Meadow Bridge:** $25,000 40 foot bridge Cost estimate is based on historical cost. The project construction schedule is FY19. This bridge provides access to a very attractive and historically significant section of greenway along the South Fork of the Rivanna. This in the vicinity of the Monacan village Monasupacanaw and near the burial mound that Thomas Jefferson excavate.

7. **River Bank Stabilization below River Run**: $10,000 Cost estimate is based on historical cost of similar projects. To make more permanent repairs to a section of riverbank that is frequently in need of material replacement and repair. A consultant will be hired to perform an evaluation and provide recommendations with cost estimates. The project schedule is FY17.

8. **Central Trailhead Center at New Crozet Library:** $5,000 Cost estimate is based on historical cost of similar projects. This would provide a central location in the community where maps, directions and information can be presented FY18

9. **Rivanna Blueway Trail Uniform Signage and mapping:** $10,000 Cost estimate is based on historical cost. This project would address wayfinding, safety and would help promote river recreational use. FY17

10. **Moore's Creek Trail (Azalea Park to Sunset):** $650,000, 1.2 miles. Costs based on similar 10' asphalt trail. This project starts a section of the multi-use trail that will provide a bike/ped commuter option with a Southern Urban connection between UVA/City and county neighborhoods isolated by the interstate. FY24

NOTE: The estimated distances are determined by various constraints and opportunities and the sections requested for the outlying years are anticipated or proffered for future dedication.

11. **5th Street Station:** $250,000 Cost estimate is based on historical cost. Proffered for Design/Build this project opens a much anticipated connection between County and City with a multi-use trail that will provide a bike/ped commuter option with a Southern Urban connection between City and county neighborhoods isolated by the interstate.
    - FY19: 1 mile $53,000
    - FY20: Bridge and Parking $157,000
    - FY21: Bridge $40,000

12. **Pantops Shopping Center Kiosk/Trailhead:** $15,000 Cost estimate is based on historical cost. This project involves the adaptive re-use of an existing bus shelter located above the "Old Mills Trail" at the Pantops Shopping Center and the construction of a trail leading down to the Greenway. This project schedule is FY17.

13. **Biscuit Run Connector trail:** $26,500 Cost estimate is based on historical cost.
    - FY19: 0.5 miles

***Additional Projects in support of the Greenway/Blueway initiative that are not easily defined through cost projections and time schedule.**

(Continued: Greenways/Blueways)

1. **Leggo Farm River Front Parcel Acquisition**: $22,400 Cost is based on current assessment. Seek a purchase option for a parcel critical to completing the Rivanna Greenway South "Old Mills Trail" The project schedule is FY18.

2. **Clifton Inn Riverfront Property Acquisition**: Seek a purchase option for an easement parcel critical to completing the Rivanna Greenway South "Old Mills Trail" The project schedule is FY21.

3. **Riverbend Overlook Property Acquisition**: $295,700 Cost is based on current assessment Seek a purchase option for a parcel providing access to Rivanna Greenway the "Old Mills Trail" The project schedule is adjacent to a section of open and actively used greenway. This additional access will support that use FY21

4. **CSX Trail Easement**: $8,000 Cost estimate is based on similar project FY17

5. **Norfolk Southern Trail Easement:** $8,000 Cost estimate is based on historical cost FY17

6. **Study and Proposal for Purchase or Easement Acquisition of Trail Corridor along Jacobs Run:** FY20 $10,900 this project serves to connect Chris Green Park with the proffered Greenway along the North Fork of the Rivanna.

7. **Study and Proposal for Purchase or Easement Acquisition of Boat Launch Facility South Fork Rivanna FY18 $15,450**. This project serves to provide a much needed boat launch facility that would open up 6 miles of River recreation. Currently, above Darden Towe Park, there aren't any legitimate boat launch sites to one of the State's first Scenic Rivers. Neighborhoods 1 & 2, Hollymead, Pantops and the City of Charlottesville

8. **Study and Proposal for Purchase or Easement Acquisition of Boat Launch Facility North Fork Rivanna FY20 $10,900**. This is the former site of a RWSA facility. This project serves to provide a much needed boat launch facility that would open up 6 miles of River recreation. Currently, above Darden Towe Park, there aren't any legitimate boat launch sites to one of the State's first Scenic Rivers. Neighborhoods 1 & 2, Hollymead, Pantops and the City of Charlottesville

9. **Study and Proposal for Purchase or Easement Acquisition of trail Corridor between Totier Creek Park and the Town of Scottsville: FY19 $15,900** This project serves to support the future James River Heritage Trail (Scottsville to Richmond) and supports the recreational revenue initiatives.

10. **Feasibility Study and design development for the Three Notched Trail FY24 $24200** This project serves to support of an ongoing interest in a Bike/Ped route between Charlottesville and Crozet

11. **Feasibility Study and design development for the Meadowcreek Area FY20 $20,000** This project serves to support of an ongoing interest in a Bike/Ped route.

12. **Feasibility Study and design development for Southern Urban Connector FY18 $20,600**This project serves to support of an ongoing interest in a Bike/Ped route between the City and County Southern Urban Neighborhoods

13. **Feasibility Study and design development for Moore's Creek Greenway Connection to Ragged Mountain FY18 $20,600**This project serves to support of an ongoing interest in a Bike/Ped route.

14. **Feasibility Study and design development for Ragged Mountain, Hedgerow Connector FY17 $30,000**This project serves to support of an ongoing interest in a Bike/Ped route between the City and County Parks. Revenue offset, 50% cost share with Charlottesville City.

Location/Property:

- Physical Location: Various Greenway locations throughout the County
- GPS Coordinates:
- Magisterial District: All Districts
- Neighborhood: 1, thru 7 including the Village of Rivanna, Pantops, Crozet and Hollymead.

(Continued: Greenways/Blueways)

- Rural Areas: R-1, R-2, R-3, R-4

Site Status (Land): County-Owned/Future Proffered Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan:

Goal: Provide a system of high quality parks throughout the County that are interconnected with walking and/or biking paths and which meet the needs of present and future residents. Success can be measured by our ability to:

1. Provide a system of high quality parks and recreational facilities which serves the community.
2. Preserve and maintain important natural areas, rivers, and lakes as County parks, especially in the Rural Areas.
3. Enhance and protect stream and river corridor vegetation, water quality and the viability of wildlife habitats with designated greenways.
4. Develop, upgrade, and maintain public parkland in the County.
5. Develop and maintain places for active recreation in both the Rural Areas and the Development Areas.
6. Provide bicycle and pedestrian connections to parks from neighborhoods, employment centers, shopping areas, and other parks.
7. Build greenway trails and provide access to blueways.

Guiding Principles:

- 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;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- 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;
- 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;

Project Justification:

This class of projects listed above as Greenway/Blueway each serve in support of a well-designed, sustainably built and responsibly managed linear park system that serves our recreation needs, tourists and economic interests and establishes a network of protected "green infrastructure" to protect and preserve local flora and fauna. This initiative also includes routes of alternative travel for bike/Ped commuters and is coordinated to complement and support a network of other local and regional trail projects.

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the FY 17 request has been updated with cost estimates and new feasibility studies due to public interest.

(Continued: Greenways/Blueways)

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the County's proposed Greenway and Blueway initiative will remain uncompleted and some areas currently owned or proffered to public use will remain unconnected, difficult to manage and unusable. Without this the values described above in "Project Justification" will remain unfulfilled.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Eligible for proffer revenues

Capital Project Request Financial Data:

Parks Greenways/Blueways	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$46,000	$100,322	$15,900	$43,600	$331,184	**$537,006**
Construction/Site Preparation/Utilities Cost	$96,800	$103,824	$248,824	$253,970	$152,275	**$855,693**
Project Management Fee	$6,873	$4,929	$5,072	$5,216	$5,359	**$27,449**
EXPENDITURES TOTAL	**$149,673**	**$209,075**	**$269,796**	**$302,786**	**$488,818**	**$1,420,148**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$20,748	$21,736	$22,724	$23,712	**$88,920**
Annual Maintenance Cost	$0	$18,727	$38,969	$62,105	$88,533	**$208,334**
Less Offset(s)	$0	$15,000	$0	$0	$0	**$15,000**
Net Operating Cost	$0	$24,475	$60,705	$84,829	$112,245	**$282,254**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Parks Greenways/Blueways	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$24,200	$0	$0	**$24,200**	**$561,206**
Construction/Site Preparation/Utilities Cost	$64,009	$20,638	$867,570	$0	$0	**$952,217**	**$1,807,910**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$27,449**
EXPENDITURES TOTAL	**$64,009**	**$20,638**	**$891,770**	**$0**	**$0**	**$976,417**	**$2,396,565**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$24,700	$25,688	$26,676	$27,664	$28,652	**$133,380**	**$222,300**
Annual Maintenance Cost	$116,391	$147,538	$180,046	$183,205	$186,363	**$813,543**	**$1,021,877**
Less Offset(s)	$0	$0	$0	$0	$0	**$0**	**$15,000**
Net Operating Cost	$141,091	$173,226	$206,722	$210,869	$215,015	**$946,923**	**$1,229,177**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Renovation Modernization of Park Restrooms

Project Type: Renovation-Modernization
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 4 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: Yes / Eligible for Proffers

Project Description:

This is a facility renovation-modernization for restrooms at County parks facilities.

Program Summary:

- **Towe Park Restroom:** General- Construct a 600 sq. ft. accessible restroom adjacent to tennis courts. Tennis courts are heavily used 9 months per year by the public and for Parks and Recreation classes and programs. The nearest rest room is ¼ of a mile away. Project is scheduled for FY17. (Note tennis court resurfacing is in FY16.) **Total Project cost is $124,200** includes A & E Fees & Contingency.
  The County Share is $86,170 and the City share is $38,030

- **MSVP, CGL and Walnut Creek Maintenance Facility Restroom:** None of the shops have restrooms for staff. Project includes septic, heated restroom, fixtures, and hot water at all three facilities. With the growth of the department over the past 30 years, the existing facilities do not meet the current and future needs. Project is scheduled for FY17. **Restroom $35,000/per. Total Project Cost $136,500** includes A & E Fees & Contingency.

- **Humphris Park, WCP, and CGL Vault Toilet:** Portable toilet service at fishing areas at Chris Greene Lake and Walnut Creek and at Humphris Park. The Vault toilet is a concrete prefabricated unit with a men's and women's room equipped with hand sanitizer and solar ventilation. Liquid holding tank is a sealed structure and has proven adequate at other park locations. This amenity will service the handicapped fishing docks and boat launch areas at CGL and WCP and hiking trails at Humphris Park with an energy efficient waterless vault toilet facility. The project is scheduled FY17 Humphris Park, FY18 WCP and FY19 CGL. **Vault Toilet $60,000/per. Total Project cost $234,000** includes A & E Fees & Contingency.

- **Dorrier Park Restroom Expansion:** This project involves the expansion of the existing single stall unisex restroom that is located between the Playground and Tennis Courts at Dorrier Park. Dorrier Park is a heavily used recreation community park and is used for practice and games 8 months a year, shelter reservations, tennis play and programs and general park users. Project includes separate men's and women's facilities with increased stalls with ADA compliance. The project expansion is scheduled in FY19. **Total Project Cost $141,570** includes A & E Fees & Contingency at today's cost. Inflation is updated on spreadsheet.

- **Chris Green Lake Plumbing/Water Upgrades:** Install Ultra Violet Water Purification Systems at CGL that has two water systems that serves the west side of the park -beach area and the east side of the park - shelters and restrooms. Both systems serve the public water needs. With the high water volume, and annual winter shut down at CGL, system has the potential for contamination. Project scheduled for FY 17. **Total Project Cost is $20,000.**

(Continued: Renovation Modernization of Park Restrooms)

Location/Property:

Location: Various County parks and recreation and school facilities including

- Chris Greene Lake: 4450 Chris Greene Lake Road, Charlottesville, VA 22911
  - GPS Coordinates – Latitude – 38.164861 – Longitude – 78.436201
  - Magisterial District: White Hall
  - Neighborhood:
- Dorrier Park: 250 Page Street, Scottsville, VA 24590
  - GPS Coordinates – Latitude – 37.797837 – Longitude – 78.496478
  - Magisterial District: Scottsville
  - Neighborhood:
- Charlotte Y. Humphris Park: Whitewood Road, Charlottesville, VA 22901
  - GPS Coordinates – Latitude – 38.0750768 - Longitude – 78.4823433
  - Magisterial District: Jack Jouett
  - Neighborhood:
- Mint Springs Valley Park: 6659 Mints Springs Park, Crozet, VA 22932
  - GPS Coordinates – Latitude – 38.082758 – Longitude – 78.734613
  - Magisterial District: White Hall
  - Neighborhood:
- Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959
  - GPS Coordinates – Latitude – 37.922279 – Longitude – 78.588509
  - Magisterial District: Samuel Miller
  - Neighborhood:
- Darden Towe Park: 1445 Darden Towe Park Road, Charlottesville, VA 22911
  - GPS Coordinates – Latitude –38.042214– Longitude – 78.451038
  - Magisterial District: Rivanna
  - Neighborhood: Pantops Neighborhood

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve the community needs

Comprehensive Plan: These projects are consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance of existing facilities. Projects supports Objective 2 – Strategy 2h:

Guiding Principles:

- 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 life to improve functionality of buildings and preserve assets;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: 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:

Renovation and modernization of the restrooms at County Parks is a necessity for the community and staff, which also meets Federal Mandates to provide restroom facilities for employees. Funding this request would provide a more enjoyable park experience for all users. These park facilities are used 365 days of the year and heavily used 9 months per

(Continued: Renovation Modernization of Park Restrooms)

year. Modern restroom facilities located within a reasonable walking distance should not be considered an enhancement but, rather a necessity for our patrons.

Park usage for FY15 (Below is a vehicle count per park, note usually there is more than one person in a vehicle)

Towe Park	160,571
Chris Greene	88,093
Mint Springs	44,608
Walnut Creek	37,991

Towe Park Restrooms:

- Supports 2 of 5 athletic fields and 4 tennis courts. Original master plan demonstrated a total of 8 courts but funding only allowed for 4 courts. Some point in time 3 -4 additional courts will be programed.

Maintenance Facility Restrooms:

- OSAH requirement to provide restrooms to all employees (OHSA's 29 CFR 1910.141(c)(1)(i): Toilet Facilities)

Humphris, WCP, CGL Vault Toilet:

- Humphris Park – 1 of 2 urban parks – a 25 acre trail park. Currently no restrooms
- CGL – serves both the fishing boat launch, accessible fishing pier and Dog Park. The only restroom facility during off-season are port – a- johns
- Walnut Creek – serves the fishing boat launch, accessible fishing piers and shelters and mountain bike trail head

Dorrier Park:

- Serves the athletic field which is used 8 months of the year, tennis courts, basketball courts, shelter and playground. Also serves the Boy's and Girl's Club when participates are using Dorrier Park.

Change/Reasons for Revisions:

Updated costs and justification.

Alternatives/Impact if Project Not Funded/Completed:

Without continuing effort to enhance and maintain park facilities, park facilities will deteriorate as they age and citizens will become less satisfied with the availability and quality of facilities.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Eligible for Proffers

(Continued: Renovation Modernization of Park Restrooms)

Capital Project Request Financial Data:

Parks Restroom Renovation/Modernization						
EXPENDITURES						
Architectual/Design/Engineering Costs	$58,950	$0	$17,315	$0	$0	**$76,265**
Construction/Site Preparation/Utilities Cost	$255,000	$61,800	$179,034	$0	$0	**$495,834**
Other Initial Capital Expense Costs	$60,750	$0	$17,315	$0	$0	**$78,065**
Maintenance/Repair Program	$20,000	$0	$0	$0	$0	**$20,000**
Project Management Fee	$22,185	$6,721	$15,216	$0	$0	**$44,122**
EXPENDITURES TOTAL	**$416,885**	**$68,521**	**$228,880**	**$0**	**$0**	**$714,286**
REVENUES	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
Local	$38,030	$0	$0	$0	$0	**$38,030**
OPERATING IMPACTS						
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Parks Restroom Renovation/Modernization							
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$76,265**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$495,834**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$78,065**
Maintenance/Repair Program	$0	$0	$0	$0	$0	**$0**	**$20,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$44,122**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$714,286**
REVENUES	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
Local	$0	$0	$0	$0	$0	**$0**	**$38,030**
OPERATING IMPACTS							
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Rivanna Village

Project Type: Construction – Park Maintenance Facility and Operational Impacts
Project Status: New
Project Origin: Study/Assessment
Project Schedule: July 2018 – June 2020

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger x 3221
Department Ranking: 15 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: No / Eligible for Proffers

Project Description:

Rivanna Village will be located next to Glenmore and is composed of 347 mixed residential units. To mitigate impacts on existing public facilities, the Owner, Rivanna Village LLC. at its expense will construct and dedicate in fee simple to the County, a park comprised of approximately 31.66 acres. Improvements to include open space and paved, "Class A" multi-use trails, picnic shelters, restrooms, tennis courts, basketball courts, playground and a dog park. Given its location and nature, there will be high public expectations towards this on-going maintenance program.

This request is for design fees to design and obtain site plan approval in FY19 for a 3200 square foot (or less) maintenance facility, then construction and operational impacts to begin in FY20. Cost estimates for a brick veneer maintenance facility were prepared with OFD assistance.

Location/Property:

Location:

- Physical Location: Rivanna Village at Glenmore
- GPS Coordinates: Unknown at this time
- Magisterial District: Scottsville
- Neighborhood: Rivanna Village

Site Status (Land): Future Donation

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations.
- Rural Areas: Preserve the character of rural life with thriving farms and forest, traditional crossroads communities, and protected scenic areas, historic sites and biodiversity.

Comprehensive Plan: The guiding principles for the Rivanna Village emphasize integration of the natural landscape and provision of public and private common space, parks and sports field to foster a vibrant community. In addition to the need for park amenities in future developments, a new park is expected as part of the Rivanna Village at Glenmore development. Supports Strategy 2d.

Guiding Principles:

- 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.

(Continued: Rivanna Village)

Project Justification:

Project supports a maintenance facility, (location TBD) and operational impacts that meet the maintenance needs for the Rivanna Village Park and other existing County facilities. To mitigate impacts on existing Park and Recreation staff and resources, the creation of an Eastern Maintenance Service District will be necessary and developed that would include the maintenance and repair of the athletic fields at Stone Robinson Elementary, Monticello High, Burley Middle School, Lane Baseball Field, Old Mills Trail, Rivanna Greenway, Glenmore Greenway and emerging County recreational facilities within that service district.

To also be noted that in 2014 the Board of Supervisors approved the re-zoning, proffers and Park dedication of Rivanna Village.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the FY 17 request updated the timing of the project to FY20 to meet the anticipated timeline of development

Alternatives/Impact if Project Not Funded/Completed:

The Parks and Recreation Department is currently unable to maintain this facility or to provide the expected service level for a facility of this level without additional support. The most serious impact of not providing sufficient County funding for public facilities is the continued impact on existing County facilities and the loss of the opportunity to have good urban development and the highest quality urban living environment.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- The owner at its expense will construct and dedicate in fee simple to the County a community park comprised of approximately 31.66 acres in three to four years.
- Eligible for proffer revenue.

(Continued: Rivanna Village)

Capital Project Request Financial Data:

Rivanna Village Park	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$49,131	$0	$0	**$49,131**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$387,332	$0	**$387,332**
Project Management Fee	$0	$0	$7,378	$10,431	$0	**$17,809**
EXPENDITURES TOTAL	**$0**	**$0**	**$56,509**	**$397,763**	**$0**	**$454,272**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$0	$169,059	$176,410	**$345,469**
Annual Maintenance Cost	$0	$0	$0	$28,315	$28,849	**$57,164**
Operating Costs (excl. maintenance)	$0	$0	$0	$13,714	$13,973	**$27,687**
Capital Expense	$0	$0	$0	$236,461	$0	**$236,461**
Net Operating Cost	$0	$0	$0	$447,549	$219,232	**$666,781**
Personnel Count	0.00	0.00	0.00	3.00	0.00	**3.00**

Rivanna Village Park	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$49,131**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$387,332**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$17,809**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$454,272**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$183,761	$191,110	$198,461	$205,811	$213,162	**$992,305**	**$1,337,774**
Annual Maintenance Cost	$29,383	$29,917	$30,452	$30,986	$31,520	**$152,258**	**$209,422**
Operating Costs (excl. maintenance)	$14,232	$14,491	$14,749	$15,008	$15,267	**$73,747**	**$101,434**
Capital Expense	$0	$0	$0	$258,769	$0	**$258,769**	**$495,230**
Net Operating Cost	$227,376	$235,518	$243,662	$510,574	$259,949	**$1,477,079**	**$2,143,860**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**3.00**

Project Index

South Fork Rivanna Reservoir Boat Access

Project Type: Construction-Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2017 – June 2019

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger X3221
Department Ranking: 14 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: YES
Revenue Offset: None / Eligible for Proffers

Project Description:

This project provides funding for a future property donated to the County for a formal boat access to the South Fork Rivanna Reservoir at the existing ramp site near the water treatment plant. The project includes an access road, parking areas for cars and boat trailers, piers and a new concrete boat ramp. Project also includes security fencing and other security improvements.

Program Summary/Schedule/Operating Impacts:

- FY18 – Site Design and Engineering Cost - $138,214
- FY19 Construction - $975,522
- Operating Impacts
    - FY19 Operating impacts – Operation to begin in Jan. 2019 (Based on 6 months of operation which includes $9,735 for personnel (1 gate opener and 1 PT Laborer) and $7,280 for maintenance = $17,015)
    - FY20 Operating Impacts – Annual operating cost to include $20,355 for personnel and $14,840 for maintenance = $35,195.
    - FY21 Operating impacts – Annual operating cost to include $21,240 for personnel and $15,120 for maintenance = $36,360.
    - FY22 Operating impacts – Annual operating cost to include $22,125 for personnel and $15,400 for maintenance = $37,525.
    - FY23 Operating Impacts- Annual operating cost to include $23,010 for personnel and $15,680 for maintenance = $38,690.
    - FY24 Operating impacts- Annual operating cost to include $23,895 for personnel and $15,960 for maintenance = $39,855.
    - FY25 Operating impacts- Annual operating cost to include $24,780 for personnel and $16,240 for maintenance = $41,020.
    - FY26 Operating impacts- Annual operating cost to include $25,665 for personnel and $16,520 for maintenance = $42,185.

Location/Property:

Location:

- Physical Location: South Fork Rivanna River Reservoir, Albemarle County, VA
- GPS Coordinates: 38.108123 -78.494018
- Magisterial District: Rio
- Neighborhood: Rural Area 3

Site Status (Land): Future Donation

Assets: Currently – Not County-Owned Land

(Continued: South Fork Rivanna Reservoir Boat Access)

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: This project is consistent with the Water Resources section of the Comprehensive Plan. This project supports Objective 3 of the Comprehensive Plan: Provide access points for greenways and blueways.

Guiding Principles:

- 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;
- 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;

Other: This plan is in agreement with recommendations in the Virginia Outdoors Plan.

Project Justification:

The Rivanna Reservoir is one of the best small fishing lakes in Virginia according to VDGIF. At 450 acres, it is the largest public lake available to Albemarle and surrounding counties. While it has a history of providing excellent fishing it has limited angler access. The current boat ramp near the dam is not well designed and has limited parking. The informal popular access point at the twin bridges is crowded and dangerous. The Department of Parks and Recreation has long sought a decent access point to the reservoir. Previous attempts to access the reservoir at the UVA crew site were unsuccessful. The Department has been attempting to secure property to improve the access point near the dam since 1995 and the transfer of that property to the County was approved by the Board in July of 2008. This project was previously in the CIP and funds were approved in the late 1990's, however due to failed negotiations with the property owner, those funds were dispersed for other outdoor recreation projects. By creating public access to our rivers and lakes for all residents, we can improve the quality of life in Albemarle County. In the 2004 recreation needs assessment, improved access to river and lakes ranked 5th out of 27 recreation facilities with 44% of respondent households having a need for such facilities while ranking as the 3rd highest unmet need.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the FY17 request is updated in delaying the project to FY18 design and FY19 build and operate based on other priorities.

Alternatives/Impact if Project Not Funded/Completed:

No alternatives to this project are available at this time. If not funded current situation of inadequate access to this reservoir will continue. A good formal access plan is necessary to continue recreational use without negative impact on water supply use.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Potential partnership/funding with Va. Department of Game and Inland Fisheries.
- Eligible for proffer revenue

(Continued: South Fork Rivanna Reservoir Boat Access)

Capital Project Request Financial Data:

South Fork Rivanna Reservoir Boat Access	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$138,214	$0	$0	$0	**$138,214**
Construction/Site Preparation/Utilities Cost	$0	$0	$948,260	$0	$0	**$948,260**
Project Management Fee	$0	$8,961	$30,986	$0	$0	**$39,947**
EXPENDITURES TOTAL	**$0**	**$147,175**	**$979,246**	**$0**	**$0**	**$1,126,421**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$9,735	$20,355	$21,240	**$51,330**
Annual Maintenance Cost	$0	$0	$7,280	$14,840	$15,120	**$37,240**
Net Operating Cost	$0	$0	$17,015	$35,195	$36,360	**$88,570**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

South Fork Rivanna Reservoir Boat Access	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$138,214**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$948,260**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$39,947**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,126,421**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$22,125	$23,010	$23,895	$24,780	$25,665	**$119,475**	**$170,805**
Annual Maintenance Cost	$15,400	$15,680	$15,960	$16,240	$16,520	**$79,800**	**$117,040**
Net Operating Cost	$37,525	$38,690	$39,855	$41,020	$42,185	**$199,275**	**$287,845**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

Walnut Creek Park Master Plan

Project Type: Renovation/Addition-Park
Project Status: Resubmitted
Project Origin: Study
Project Schedule: July 2020- June 2024

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 17 of 20

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This design study/master plan and cost estimates will identify future development of Walnut Creek Park. Actual improvements will include community/residents and driven master plan to be completed in FY20. While the master plan will determine the actual improvements which will occur, some anticipated improvements would be additional picnic shelters, restrooms and playground areas near the lake, and the possibility of more active recreation such as multipurpose fields near the park entrance. The master plan will establish a final development and phasing plan. This project provides some funding to begin implementation of the new master plan in FY21 thru FY24.

- FY21 Placeholder estimate pending design results $172,200
- FY22 Placeholder estimate pending design results $176,813
- FY23 Placeholder estimate pending design results $181,425
- FY24 Placeholder estimate pending design results $186,038

Location/Property:

Location:

- Physical Location: Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959
- GPS Coordinates: 37.922279 -78.588509
- Magisterial District: Samuel Miller
- Neighborhood: RA - 3

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan: This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County. Strategy 1a.

Guiding Principles:

- 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;

Other: County's Mission to enhance the well-being and quality of life for all citizens.

(Continued: Walnut Creek Park Master Plan)

Project Justification:

Walnut Creek Park opened to the public in 1992. The original master plan for the park included many improvements in and around the lake area which were never completed due to budget constraints. In addition there are still many acres of un-programmed space to the right of the access road as you enter the park which would allow for expansion of passive and/or active recreation facilities as future needs dictate. Outside of a few spot improvements and the development of an extensive mountain bike trail system and 18-hole disc golf course the park is essentially the same facility as it was when it originally opened. Since Walnut Creek is a regional park serving all of the southern part of Albemarle County and the growth which has occurred and is anticipated in that area since the original park master plan was completed, a new park master planning effort is planned in FY20.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, the only change for FY17 request is an update of project design fee and placeholder estimate.

Alternatives/Impact if Project Not Funded/Completed:

If not funded the County will not be able to provide for the regional park needs as the population increases in the southern part of Albemarle County.

Other Special Considerations:

__ Eligible for Co-location
__ Related to/Dependent upon another submitted project
__ Public/Private Partnership
__ Other:

Capital Project Request Financial Data:

Walnut Creek Park Master Plan	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$54,500	$0	**$54,500**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$168,000	**$168,000**
Project Management Fee	$0	$0	$0	$2,845	$8,380	**$11,225**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$57,345**	**$176,380**	**$233,725**
REVENUES						
OPERATING IMPACTS						
None						

Walnut Creek Park Master Plan	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$54,500**
Construction/Site Preparation/Utilities Cost	$172,500	$177,000	$181,500	$0	$0	**$531,000**	**$699,000**
Project Management Fee	$8,604	$8,829	$9,053	$0	$0	**$26,486**	**$37,711**
EXPENDITURES TOTAL	**$181,104**	**$185,829**	**$190,553**	**$0**	**$0**	**$557,486**	**$791,211**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

William S. D. Woods Natural Heritage Preserve

Project Type: Construction-Facility
Project Status: New
Project Schedule: July 2021 – June 2022

Requestor: Parks and Recreation
Contact: Bob Crickenberger
Department Ranking: 20 of 20

Operating Impacts: Yes
Revenue Offset: None

Project Description:

This project request provides funds to upgrade the existing access road and develop a parking area, education center and restrooms to serve as a trailhead for the 410 acre property. The property was gifted to the County in 2014 by Montgomery Bird Woods and Jose V. Lambert for use by the general public for hiking, educational opportunities for study or research while protecting areas of importance for wildlife, flora, fauna or features of geological nature.

Location/Property:

- Physical Location: The property is located on the east side of 29 South four miles beyond Interstate 64 and is adjacent to Arrowhead Farm
- GPS Coordinates: Latitude – 78.350799 – Longitude – 37.5913
- Magisterial District: Samuel Miller
- Neighborhood: Rural Area 3

Relationship to an Approved County policy or Plan:

County Aspirations:

1) Educational Opportunities: Provide lifelong learning opportunities for all our citizens
2) Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
3) Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroads communities, and protected scenic areas, historic sites and biodiversity

Comprehensive Plan: This objective is consistent with the goals of the Comprehensive Plan-Parks and Recreation, Greenways, Blueways, and Green Systems – Objective 1: Strategy 1A

Guiding Principles:

1) Provide and maintain education facilities and technologies that enhance teaching and learning
2) 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

Project Justification:

The 2004 recreation needs assessment revealed that nature areas and trails ranked #1 as the most needed and important recreational facility to respondent households form a list of 27 possible recreational facilities. At the same time natural areas and trails ranked as the second highest unmet needs. The development of this property provides a keen interest by the community and stakeholders in providing unmet opportunities towards preservation and educational experiences this facility will provide.

Alternatives/Impact if Project Not Funded/Completed:

As started above, this is the number 1 ranking type of recreational facility in terms of need and importance to County residents. The property is located well to serve the urban area and provides educational opportunities for observations, study and research of its wildlife and biodiversity. If unfunded, these opportunities will not be met.

Other Special Considerations:

Eligible for Co-location

(Continued: William S. D. Woods Natural Heritage Preserve)

Related to/Dependent upon another submitted project
X Public/Private Partnership
Other:

Note - There maybe be an opportunity for a public/private partnerships with City of Charlottesville, UVA. Rockfish Wildlife Sanctuary, ICNA, Natural Heritage Committee and others

Capital Project Request Financial Data:

William S. D. Woods Natural Heritage Preserve	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**
Project Management Fee	$0	$0	$0	$0	$0	**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$0	$0	$0	**$0**
Annual Maintenance Cost	$0	$0	$0	$0	$0	**$0**
Operating Costs (excl. maintenance)	$0	$0	$0	$0	$0	**$0**
None						
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

William S. D. Woods Natural Heritage Preserve	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$58,153	$0	$0	$0	$0	**$58,153**	**$58,153**
Construction/Site Preparation/Utilities Cost	$387,684	$0	$0	$0	$0	**$387,684**	**$387,684**
Other Initial Capital Expense Costs	$16,445	$0	$0	$0	$0	**$16,445**	**$16,445**
Project Management Fee	$29,015	$0	$0	$0	$0	**$29,015**	**$29,015**
EXPENDITURES TOTAL	**$491,297**	**$0**	**$0**	**$0**	**$0**	$491,297	$491,297
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$0	$78,722	$81,749	$84,777	$87,805	**$333,053**	**$333,053**
Annual Maintenance Cost	$0	$15,680	$15,960	$16,240	$16,520	**$64,400**	**$64,400**
Operating Costs (excl. maintenance)	$0	$1,680	$1,710	$1,740	$1,770	**$6,900**	**$6,900**
None							
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

08 Libraries

FY 17 Libraries Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
Central Library Renovations	Resubmitting	$ 4,679,628	$ -	$ 4,679,628
Scottsville Library Renovation-Expansion	Resubmitting	$ 1,745,162	$ 124,752	$ 1,869,914
Southern Urban Area Library Facility	Resubmitting	$ 8,535,203	$ -	$ 8,535,203
FY 17 Libraries Project Requests Total		**$ 14,959,993**	**$ 124,752**	**$ 15,084,745**

Project Index

Central Library Renovations

Project Type: Renovation-Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: July 2017; Finish: October 2019

Requestor: Jefferson Madison Regional Library
Contact: Bill Lyons (434) 979-7151
Department Ranking: 1of 3

OFD Assistance: Yes

Fiscal Agent: Joint Project-County Share
Operating Impacts: No
Revenue Offset: Yes-Project & Operating

Project Description:

This project requests a complete renovation of the 42,233 square feet of the Central Library. The renovation includes renovated 3rd floor bathrooms (to comply with ADA), additional book processing area, renovated and expanded Children's area, expanded meeting rooms, new interior finishes, new ceilings, new electrical distribution, new data distribution, roof review, new casework, new entry configuration, site development, new furniture/fixtures, and new computers for staff and patrons.

Once completed, there would be no additional operating costs incurred. Design would begin in July 2017. Construction would begin July 2018 and be substantially completed by October 2019.

The total cost of the project is $9,943,265. The County would provide fifty percent ($4,971,632), as a joint owner with the City of Charlottesville. Cost estimates are based on a new January 2015 study, with inflation factors applied. Costs have been adjusted to account for ongoing work coordinated with the County through the City's Facilities Maintenance department. Because of the scope of the project, it is envisioned that the Central Library would have to be closed, and the services provided at an alternate site during renovation. The cost figures include rental of a 30,000 square foot facility for 1.5 years while renovations are underway, as well as the cost of moving the Central Library to that space and back, after completion of the project.

As was the case over a decade ago when this project was first requested, technology is needed to deliver information. The existing Central Library is not flexible or adaptable to the new technology. The longer this project is postponed, the more critical the need becomes. Moving some book collections and staff functions to the new libraries, along with the requested renovations would allow the Central Library to become the Technology Center for the regional library system.

Location/Property:

Location:

- Physical Location: Central Library, 201 East Market St., Charlottesville
- GPS Coordinates: Latitude: 38.031419; Longitude: -78.479933
- Magisterial District: N/A-City of Charlottesville
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: Co-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals

(Continued: Central Library Renovations)

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Consistent with County Comprehensive Plan, Goal 12

Guiding Principles:

- Provides and maintains educational facilities and technologies that enhance teaching and learning
- Supports and enhances overall quality of life and community desirability and livability
- Improves and maintains County facilities to a 40-year useful life to improve functionality of building and preserve assets
- Provides well-located, safe and efficient facilities that offer quality customer service and increases employee productivity
- Incorporates environmentally sensitive and energy efficient systems into County facilities
- Responds to technological innovations and incorporates technological rather than spatial solutions

Other: N/A

Project Justification:

The original building is over 100 years old. The last complete renovation was completed over 30 years ago. With the exception of new ADA compliant restrooms on two of the three floors, all aspects of the facility need updating. Just as the collections have grown, so has the public's demand for technology and information systems. The building was not designed with lighting, electrical power and data/communications systems capable of supporting the new technologies. It is not easily adaptable to these needs and does not have the flexibility for changing needs. The renovation will adapt the building to be flexible for technology and enhance access to books, computers and other information. A revised pre-design study was conducted in the spring of 2014 with recommendations to renovate, with revised cost figures. The figures in this request reflect another update finished in January 2015. The design study incorporated all the major maintenance projects that the City/County has undertaken on this facility during the last few years. Work at this site had been previously postponed until additional Northside facilities were in place. With the new Northside Library now in place, the Central Library renovation can proceed.

Change/Reasons for Revisions:

Updated costs to account for ongoing work coordinated between County and City Facilities Maintenance and the revised figures from the January 2015 study.

Alternatives/Impact if Project Not Funded/Completed:

Service to the public will decline as it becomes more and more difficult to incorporate technological innovations to information systems, and collections are constrained by space. Even with partial upgrades, the facility is severely constrained in its present configuration. That can only be resolved through a complete renovation of the structure. If this is not funded, piecemeal renovations totaling $300,000 (County share) will be necessary. Separate Repair/Maintenance Projects have been submitted.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_Other:

(Continued: Central Library Renovations)

Capital Project Request Financial Data:

Central Library Renovations	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$329,742	$0	$0	$0	$0	**$329,742**
Construction/Site Preparation/Utilities Cost	$0	$3,149,937	$0	$0	$0	**$3,149,937**
Furniture/Fixture/Equipment/IT Costs	$0	$473,625	$0	$0	$0	**$473,625**
Other Initial Capital Expense Costs	$0	$713,406	$0	$0	$0	**$713,406**
Project Management Fee	$2,523	$10,395	$0	$0	$0	**$12,918**
EXPENDITURES TOTAL	**$332,265**	**$4,347,363**	**$0**	**$0**	**$0**	**$4,679,628**
REVENUES						
OPERATING IMPACTS						
None						

Central Library Renovations	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$329,742**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$3,149,937**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$473,625**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$713,406**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$12,918**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,679,628**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Scottsville Library Expansion

Project Type: Renovation/Addition-Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: July 2020; Finish: June 2022

Requestor: Jefferson Madison Regional Library
Contact: Bill Lyons (434) 979-7151
Department Ranking: 3of 3

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Expansion is Eligible for Proffers

Project Description:

This project request 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. The cost estimate is based on a County funded study in 2001, with County staff changes in the ensuing years applied, along with inflation factors. If/when County improvements are made in the future (e.g. ADA compliant restrooms), the total costs would be reduced for this project. Design would begin in July 2020. Construction/renovation would begin July 2021 and be substantially complete in June 2022.

Location/Property:

Physical Location: Scottsville Library, 330 Bird St., Scottsville

Location:

- Physical Location: Scottsville Library, 330 Bird St., Scottsville
- GPS Coordinates: Latitude: 37.798821; Longitude: -78.497829
- Magisterial District: Scottsville
- Neighborhood: Rural Area 4

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Consistent with County Comprehensive Plan, Goal 12

Guiding Principles:

- Provides and maintains educational facilities and technologies that enhance teaching and learning
- Supports and enhances overall quality of life and community desirability and livability
- Improves and maintains County facilities to a 40-year useful life to improve functionality of building and preserve assets

(Continued: Scottsville Library Expansion)

- Provides well-located, safe and efficient facilities that offer quality customer service and increases employee productivity
- Incorporates environmentally sensitive and energy efficient systems into County facilities
- Responds to technological innovations and incorporates technological rather than spatial solutions

Other: N/A

Project Justification:

County population projections predict continuing increases. The requirement for additional space was identified in a County study in June 2001.

Change/Reasons for Revisions:

Revised costs. Project has been pushed out, with corresponding changes in costs due to inflation factor.

Alternatives/Impact if Project Not Funded/Completed:

Without additional space, the existing library will be unable to adequately meet the increased information services demands of the population.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: eligible for proffer revenue

(Continued: Scottsville Library Expansion)

Capital Project Request Financial Data:

Scottsville Library Renovation-Expansion	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$91,506	$0	**$91,506**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$1,244,914	**$1,244,914**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$356,988	**$356,988**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**
Project Management Fee	$0	$0	$0	$10,147	$41,607	**$51,754**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$101,653**	**$1,643,509**	**$1,745,162**
REVENUES						
OPERATING IMPACTS						
Personnel Costs		$0	$0	$0	$67,082	**$67,082**
Annual Maintenance Cost		$0	$0	$0	$2,704	**$2,704**
Operating Costs (excl. maintenance)		$0	$0	$0	$922	**$922**
Net Operating Cost		$0	$0	$0	$70,708	**$70,708**
Personnel Count		0.00	0.00	0.00	1.00	**1.00**

Scottsville Library Renovation-Expansion	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$91,506**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$1,244,914**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$356,988**
Other Initial Capital Expense Costs	$120,750	$0	$0	$0	$0	**$120,750**	**$120,750**
Project Management Fee	$4,002	$0	$0	$0	$0	**$4,002**	**$55,756**
EXPENDITURES TOTAL	**$124,752**	**$0**	**$0**	**$0**	**$0**	**$124,752**	**$1,869,914**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$69,878	$72,673	$75,468	$78,263	$81,058	**$377,340**	**$444,422**
Annual Maintenance Cost	$2,754	$2,804	$2,855	$2,905	$2,955	**$14,273**	**$16,977**
Operating Costs (excl. maintenance)	$939	$956	$974	$991	$1,008	**$4,868**	**$5,790**
Net Operating Cost	$73,571	$76,433	$79,297	$82,159	$85,021	**$396,481**	**$467,189**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**1.00**

Project Index

Southern Urban Area Library Facility

Project Type: Construction-Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: July 2018: Finish: June 2020

Requestor: Jefferson Madison Regional Library
Contact: Bill Lyons (434) 979-7151
Department Ranking: 2of 3

OFD Assistance: Yes

Fiscal Agent: County project
Operating Impacts: Yes
Revenue Offset: None / Eligible for Proffers

Project Description:

This request is to construct a new 15,000 square foot library to serve Neighborhood 4/5 areas. Design would begin in July 2018. Construction would begin in July 2019 and be substantially completed in July 2020.

Location/Property:

Location:

- Physical Location: Mill Creek Road area on County-owned land
- GPS Coordinates: Latitude: 37.998476; Longitude: -78.495124
- Magisterial District: Scottsville
- Neighborhood: 4 and 5

Site Status (Land): County Owned land

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Consistent with County Comprehensive Plan, Goal 12

Guiding Principles:

- Provides and maintains educational facilities and technologies that enhance teaching and learning
- Supports and enhances overall quality of life and community desirability and livability
- Improves and maintains County facilities to a 40-year useful life to improve functionality of building and preserve assets
- Provides well-located, safe and efficient facilities that offer quality customer service and increases employee productivity
- Incorporates environmentally sensitive and energy efficient systems into County facilities
- Responds to technological innovations and incorporates technological rather than spatial solutions

(Continued: Southern Urban Area Library Facility)

Other: N/A

Project Justification:

County population projections continue to predict an increase in the southern area of the County. The requirement for a new library was identified by a County-funded study in June 2001. Additional housing construction in that area since the study has only increased the need.

Change/Reasons for Revisions:

Cost revisions. Project start date pushed out 2 years, with ensuing inflation costs.

Alternatives/Impact if Project Not Funded/Completed:

Without additional space, the existing libraries will be unable to meet the information services demands as the population increases.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: eligible for proffer revenue

(Continued: Southern Urban Area Library Facility)

Capital Project Request Financial Data:

Southern Urban Area Library Facility	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$424,875	$0	$0	$0	**$424,875**
Construction/Site Preparation/Utilities Cost	$0	$0	$5,816,618	$0	$0	**$5,816,618**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$906,880	$0	**$906,880**
Other Initial Capital Expense Costs	$0	$0	$0	$1,257,588	$0	**$1,257,588**
Project Management Fee	$0	$24,284	$101,165	$3,793	$0	**$129,242**
EXPENDITURES TOTAL	**$0**	**$449,159**	**$5,917,783**	**$2,168,261**	**$0**	**$8,535,203**
REVENUES						
OPERATING IMPACTS						
Personnel Costs		$0	$633,468	$662,262	$691,056	**$1,986,786**
Annual Maintenance Cost		$0	$48,748	$49,685	$50,623	**$149,056**
Operating Costs (excl. maintenance)		$0	$59,871	$61,022	$62,173	**$183,066**
Net Operating Cost		$0	$742,087	$772,969	$803,852	**$2,318,908**
Personnel Count		0.00	12.00	0.00	0.00	**12.00**

Southern Urban Area Library Facility	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$424,875**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$5,816,618**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$906,880**
Other Initial Capital Expense Costs	$0	$0	$0	$0	$0	**$0**	**$1,257,588**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$129,242**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,535,203**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$719,850	$748,644	$777,438	$806,232	$835,026	**$3,887,190**	**$5,873,976**
Annual Maintenance Cost	$51,560	$52,498	$53,435	$54,373	$55,310	**$267,176**	**$416,232**
Operating Costs (excl. maintenance)	$63,325	$64,476	$65,628	$66,779	$67,930	**$328,138**	**$511,204**
Net Operating Cost	$834,735	$865,618	$896,501	$927,384	$958,266	**$4,482,504**	**$6,801,412**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**12.00**

Project Index

09 TECHNOLOGY AND GIS

FY 17 Technology and GIS Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
Computer Room Redesign/Government Buildings Network Cable Upgrade	New	$ 235,840	$ -	$ 235,840
County Server Infrastructure Upgrade	On-going	$ 2,264,330	$ 2,584,755	$ 4,849,085
GIS Project	On-going	$ 123,940	$ 43,940	$ 167,880
Records Management System	New	$ 485,162	$ -	$ 485,162
Telephony Solution Replacement	On-going	$ 545,000	$ 620,000	$ 1,165,000
Website Enhancements	Resubmitting	$ 100,000	$ -	$ 100,000
FY 17 Technology and GIS Project Requests Total		**$ 3,754,272**	**$ 3,248,695**	**$ 7,002,967**

Project Index

COB-McIntire Computer Room Redesign/Government Buildings Network Cable Upgrade

Project Type: Renovation-Modernization
Project Status: New
Project Origin: Other
Project Schedule: Start: July 2016 – Finish: June 2017

Requestor: Information Technology
Contact: Michael Culp, x5891
Department Ranking: 4 of 4

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This project provides funding to renovate/update the Department of Information Technology's (IT) COB-McIntire Computer Room layout along with updating network cabling infrastructure throughout the County Office buildings.

The COB-McIntire Computer Room layout was originally designed to support a mainframe and older PBX environment. As the County has migrated off some of the older technologies, and associated equipment, we need to re-organize the space to offer better environment efficiencies and safety. IT will seek to solicit expert data center consultation to help us with this effort. IT believes there are opportunities to improve overall air flow handling along with reducing power needs. The awarded vendor would also offer help in finding cost-effective ways to dispose of older outdated hardware. This request will address the following; placement of equipment, removal of abandoned cabling below raised flooring; replacement of raised flooring, replacement of entrance doors, relocation of switching gear to more secure place, creation of an enclosed wiring closet in computer room with hallway access (to prevent unnecessary foot traffic in secured room).

The County installed the current building cabling in the late 90's and now it's becoming obsolete. The older cabling has become a cause of poor customer performance. As standards continue to require increased speeds, IT expects the old cabling to cause more issues. IT is currently replacing cables when they find it the only solution to fix staff performance issues. Instead of continuing to allow the County's staff to suffer with slow performance, IT believes it necessary to do a full replacement of these older cables.

Location/Property:

Location:

- Physical Location: COB-Main, COB-5, Courthouse Complex
- GPS Coordinates: 38.035614 -78.482157, 38.0100594 -78.50630269999999, and 38.031364 -78.477749 respectively
- Magisterial District: City of Charlottesville and Scottsville Magisterial District
- Neighborhood: N/A

Site Status (Land): County-owned land

Assets: County-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: N/A

(Continued: COB McIntire Computer Room Redesign/Government Buildings Network Cable Upgrade)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Provide and maintain education facilities and technologies that enhance teaching and learning;
- 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 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 opportunities to benefit ALL county residents by sharing spaces.

Other: N/A

Project Justification:

This project request looks to improve IT's ability to efficiently support its user base aligning with the One Organization vision by providing advanced technology solutions to local government. The project directly impacts County staff productivity along with the ongoing cost incurred to keep up our computing infrastructure. New computer room designs incorporate warm and cold zones to insure air circulation for HVAC efficiency. Data speeds are increasing and we need to make sure our cabling infrastructure keeps pace.

The source for our pricing were soft estimates from a meeting with the Office of Facilities Development (documentation available).

Change/Reasons for Revisions:

N/A

Alternatives/Impact if Project Not Funded/Completed:

Left unfunded, this project will challenge IT's ability to maintain a hi-speed networking environment for County Staff. Staff's networking experience will continue to decline as new technology is offered. IT will continue to deal with unexpected outages as cable workers work in the County's unprotected cable racks. IT will not realize cost savings that are available with a properly setup data center.

Other Special Considerations:

N/A

(Continued: COB McIntire Computer Room Redesign/Government Buildings Network Cable Upgrade)

Capital Project Request Financial Data:

Computer Room Redesign/Government Buildings Network Cable Upgrade	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$55,000	$0	$0	$0	$0	**$55,000**
Construction/Site Preparation/Utilities Cost	$81,950	$0	$0	$0	$0	**$81,950**
Furniture/Fixture/Equipment/IT Costs	$97,150	$0	$0	$0	$0	**$97,150**
Project Management Fee	$1,740	$0	$0	$0	$0	**$1,740**
EXPENDITURES TOTAL	**$235,840**	**$0**	**$0**	**$0**	**$0**	**$235,840**
REVENUES						
OPERATING IMPACTS						
None						
Personnel Count						**0.00**

Computer Room Redesign/Government Buildings Network Cable Upgrade	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$55,000**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$81,950**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$97,150**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$1,740**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$235,840**
REVENUES							
OPERATING IMPACTS							
None							
Personnel Count						**0.00**	**0.00**

Project Index

County Server/Infrastructure Upgrade

Project Type: Replacement Project-Equipment
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: Start, July, 2017 – Finish: June, 2026

Requestor: Department of Information Technology
Contact: Mike Culp, x5891
Department Ranking: 1 of 4

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This is an on-going project to fund General Government technology initiatives, including network servers, switches, routers, disk storage, application packages, computer and related hardware/software to support the networks.

The County currently has 70+ Network servers, 100+ switches/routers/Wi-Fi appliances, 12 security appliances, 6 backup appliances and other assorted networking equipment. Normal life expectancy for this equipment is 5-7 years. This hardware supports approximately 15+ division wide applications plus many in-house developed applications. This environment supports all County and School locations.

Program Summary:

1. Network Hardware Servers/Hubs/Switches/Routers: Supports the replacement of infrastructure, backup hardware, wireless, wired, WAN, servers, virtual servers (HyperV or VMWare), SAN, AA servers, intrusion detection, SPAM protection/malware/antivirus - these costs are calculated through analyzing replacement/upgrade costs for 10% of the County's Servers & Router/Switches each year.
2. Network Software/Application Package/Utility Software: Supports the replacement of backup software, wireless management, Disaster Recovery plan, Active Directory upgrade, These costs were calculated through vendor meetings and various price quotes.

Location/Property:

Location:

- Physical Location: County-wide
- GPS Coordinates: N/A
- Magisterial District: N/A
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

Comprehensive Plan: Supports all County Departments in their ability to support our Comprehensive Plan. Insures integrity of necessary communication services.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning;

(Continued: County Server/Infrastructure Upgrade)

- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;

Other:

Project Justification:

The source of this request is an on-going need for networking and server upgrades to maintain the 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 provides higher performance computers for those same COB staff for productivity and efficiency gains.

The requested yearly maintenance monies will be paid to vendors by Information Technology (IT) to purchase the newest and up-to-date software releases for the implemented key systems software.

IT's method to determine cost is based on a calculation to replace 10% of the County's Servers & Router/Switches each year.

This request directly supports Information Technologies Strategic Plan – Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future. It also supports the County's Strategic Goal 7 to Promote a valued and responsive County Workforce.

Change/Reasons for Revisions:

Adjusted for inflation factors.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the County will be unable to support advanced networking needs critical to all other initiatives under consideration. The County's voice and data networks, servers, and associated tools are essential to county operations and need further and continued investment.

Other Special Considerations:

N/A

(Continued: County Server/Infrastructure Upgrade)

Capital Project Request Financial Data:

County Server Infrastructure Upgrade	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$427,232	$440,049	$452,866	$465,683	$478,500	**$2,264,330**
EXPENDITURES TOTAL	**$427,232**	**$440,049**	**$452,866**	**$465,683**	**$478,500**	**$2,264,330**
REVENUES						
OPERATING IMPACTS						
None						

County Server Infrastructure Upgrade	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$491,317	$504,134	$516,951	$529,768	$542,585	**$2,584,755**	**$4,849,085**
EXPENDITURES TOTAL	**$491,317**	**$504,134**	**$516,951**	**$529,768**	**$542,585**	$2,584,755	$4,849,085
REVENUES							
OPERATING IMPACTS							
None							

Project Index

GIS Project

Project Type: Acquisition-Technology
Project Status: On-going
Project Origin: Policy/Plan (i.e. GIS Implementation Plan)
Project Schedule: Start: February 2017 – Finish: February 2023

Requestor: Community Development
Contact: Tex Weaver, ext. 3210
Department Ranking: 1 of 2

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This project funds the priorities identified in the five-year Geographic Information System (GIS) implementation plan and schedule as recommended by the GIS Steering Committee. Specifically, this request includes the acquisition of 2017 Aerial Photography & Topography, Submeter Handheld GPS Replacement, and Land Cover Mapping & Land Classification Modeling Based on 2017 Data. The capturing of aerial photography is part of a state-wide program that occurs every four years whereby the state captures aerial photography of our County at no cost to us. Higher resolution aerial photography in the County's urban areas and updated 4' contours county-wide can be obtained through this contract for a fee

Aerial Photography & Topography: The photography will be captured in the spring of 2017 and 2021, and the resulting information (both photography and topography) will be made available to the County in the fall of 2017. As with the 2013 aerial photography/topography project, cost sharing opportunities are being pursued with regional partners (i.e. City of Charlottesville, UVA, ACSA, and RWSA) to reduce the overall costs while maximizing the quality/quantity of information received. The higher resolution photography and county-wide topography are expected to cost $41,600 (includes inflation factor).

GPS unit replacement: The GPS unit replacement is to ensure the most up to date equipment is being used that will be under warranty. The unit will be purchased and put into production in the spring of 2018. This unit is expected to cost $8,480 (includes inflation factor).

Land Cover Mapping & Land Classification Modeling is scheduled for 2017 and 2021 as it is a process done after the photography is captured. Like in 2009, the goal is to classify, at a 1 meter resolution, the land cover for Albemarle County. The land cover classifications include impervious surface, open land, deciduous forest, evergreen forest, water, pine plantation, forest harvest, orchard/ vineyard, bare earth, and golf course.

Location/Property:

Location:

- Physical Location: County-Wide
- GPS Coordinates: County-Wide
- Magisterial District: County-Wide
- Neighborhood: Albemarle County

Site Status (Land): N/A

Assets: N/A

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations

(Continued: GIS Project)

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: N/A

Guiding Principles:
- Maintain public safety as a key component of Albemarle's livability

Other: These items are part of the approved, County GIS Implementation Plan

Project Justification:

Higher resolution photography for the County's urban areas and updated, county-wide 4' topography will be used to support our overall GIS Project. The photography will be used for parcel mapping, E-911 address mapping, land use/land cover mapping, and related needs. The photography serves as one of the primary foundational layers for the County's GIS.

The updated county-wide 4' topography information will be utilized by staff from multiple departments to greatly increase productivity, efficiency and accuracy on a multitude of projects/issues. Specific projects where staff could benefit from accurate topographic data includes flood plain cross section analysis, drainage studies, FEMA flood plain map update facilitation, critical slope determination, watershed management analysis/studies, response to drainage complaints, site analysis for development review, and storm water management.

The GPS technology is necessary to accurately capture the physical location of features/data in the field. This is one of the goals identified in the County's GIS Program Implementation Plan. As new construction occurs, GPS equipment and software is used to accurately capture driveway locations and structure footprints that are passed directly into the GIS to provide for precise mapping of these features and facilitate address assignments in support of the E-911 Program. Other uses of GPS equipment and software include accurate mapping of trail systems (hiking, biking equestrian or otherwise) along with park amenities (picnic shelters, restrooms, boat ramps) in support of Parks & Recreation initiatives for trail and park maintenance, planning, development and/or closure. GPS equipment and software have consistently been used to support the applications above and many others since 2004. It has proven necessary to replace/upgrade antiquated GPS equipment and software every five years or so.

For the Land Cover Mapping & Land Classification Modeling Based on Revised Data for the CIP, the following justification is provided: The Land Cover Mapping & Land Classification Modeling should make it possible to carry out further analyses and resource-management projects that address various goals of the Comprehensive Plan including those relating to biodiversity assessment, water quality, and land-use planning and protection programs for the Rural Areas. Some examples of others uses for the results of this project include: aiding in the establishment of a stormwater utility; targeting restoration projects, particularly riparian reforestation and streambank stabilization projects; evaluation of proposed conservation easements; monitoring of existing conservation easements through time; evaluation of proposed sites for greenways, parks, schools, and other public facilities; improved emergency response, using vegetation types to predict fire movements; improved analysis for siting of new roads, to avoid high-priority and/or sensitive areas; and possible use in real-estate assessments as a further source of land-cover and land-use information.

Change/Reasons for Revisions:

As compared to the FY 16 Adopted project, the FY 17 has not changed except for inflation.

Alternatives/Impact if Project Not Funded/Completed:

Not funding the photography/topography request would result in:
- the need to acquire just-as-accurate photography using different means that would likely require substantial costs using private consultants;
- less accurate parcel boundary and other physical feature delineation on mapping products if another, just-as-accurate photography source was not acquired;
- having to acquire topographic data either on a county-wide level or for specific sites at a substantial cost using private consultants;
- the inability to accurately determine slope/elevation information for areas that have seen development since the development of the previous topographic data.

(Continued: GIS Project)

Not funding the GPS request would result in:

- the need to acquire photography more frequently (at a substantial cost) in order to capture new roads, driveways, and buildings directly from the photography if no GPS equipment was available. This process is infeasible due to associated costs and would still be a redundant process as the data captured by existing means would have to be readjusted at a later date (when new photography is obtained). The data that would otherwise be mapped using any other method would not meet mapping standards necessary for reliable analysis, thus compromising the continued success of the County's GIS initiatives.

Assuming the County wants the ability to perform the various analyses that would be possible with the Land Cover Mapping & Land Classification Modeling, not funding this item would prevent the County from doing any county-wide analysis. Instead, the County would have to do site specific analysis that may require consultant work or other data gathering techniques that could cost the same or more than the county-wide approach that is proposed.

For the items in the CNA, the alternatives/impacts to not funding these items have already been specified due to the fact that the CNA items are recurring items.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: The requested items are part of the GIS Implementation Plan that was recently endorsed by the GIS Steering Committee process owners on 3/26/2015.

Capital Project Request Financial Data:

GIS Project						
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$40,000	$39,140	$0	$0	$44,800	**$123,940**
EXPENDITURES TOTAL	**$40,000**	**$39,140**	**$0**	**$0**	**$44,800**	**$123,940**
REVENUES						
OPERATING IMPACTS						
None						

GIS Project							
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$34,500	$9,440	$0	$0	$0	**$43,940**	**$167,880**
EXPENDITURES TOTAL	**$34,500**	**$9,440**	**$0**	**$0**	**$0**	**$43,940**	**$167,880**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Records Management

Project Type: Acquisition-Technology
Project Status: On-going
Project Origin: Policy/Plan (i.e. Records Management Implementation Plan)
Project Schedule: July 2016 – on-going

Requestor: Community Development
Contact: Tex Weaver, ext. 3210
Department Ranking: 2 of 2

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This supports the acquisition of consultant services and temporary labor for assistance in the County-wide (including schools) document conversion in the County's records management program initiated by a team of Leadership Council members (the Records Management Steering Committee), sanctioned by the County Executive's Office serving as process owners and funded through the CIP.

It is recognized that managing public records is a legally mandated core service of government. Departments have various processes in place for records management, but there is no comprehensive system, policy, procedure or standard for adequate compliance with mandates or to satisfy public expectations. The following goals/objectives were established by the Steering Committee to address this matter:

-Reduce costs associated with records storage expenses and increase physical space availability
-Reduce records management costs by improving effectiveness and efficiency
-Improve records management legal compliance with the Virginia State Code
-Increase transparency and public access to County records (Virginia Freedom of Information Act)
-Provide for continuity of business in case of disaster

The records management program established in the Community Development Department (CDD) was selected to serve as a pilot for planned comprehensive implementation of structured records management best practices Countywide. As CDD has been developing their records management program, an interdepartmental staff team was formed by the Steering Committee to:

1. Develop a local government records management policies and procedures document for the establishment of standards for records retention, disposal, storage and best business practices. This document has been completed and endorsed by the Steering Committee.
2. Coordinate a departmental (including the school division) records management assessment focusing on Library of Virginia requirements, existing software solutions being used, definition of best business practices and staff resources.

Records management consultant services were used to complete a departmental document/records assessment for developing implementation strategies for department specific goals/objectives, record management roles, implementation priorities, budget impacts and training plans. Initial onsite consultant led departmental interviews (records related) were completed in 2014 with follow-up interviews (business process related) in 2015.

The results of the aforementioned inventory and interviews have been included in a Records Management Assessment Report detailing recommendations and implementation strategies to continue the records management program piloted in CDD forward with a Countywide deployment. This CIP request represents the initiation of a Countywide records management implementation plan that has been subsequently endorsed by the Steering Committee's process owners in the County Executive's Office.

(Continued: Records Management)

Location/Property:

Location:

- Physical Location: County-wide
- GPS Coordinates: County-wide
- Magisterial District: County-wide
- Neighborhood: Albemarle County

Site Status (Land): N/A

Assets: N/A

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: N/A

Guiding Principles:

- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate

Other: These items are part of the approved, County Records Management Implementation Plan

Project Justification:

This project will address the goals/objectives defined by the Leadership Council's Records Management Steering Committee and County Executive's Office process owners:

-Reduce costs associated with records storage expenses and increase physical space availability
-Reduce records management costs by improving effectiveness and efficiency
-Improve records management legal compliance with the Virginia State Code
-Increase transparency and public access to County records (Virginia Freedom of Information Act)
-Provide for continuity of business in case of disaster

The Records Management Assessment Report referenced in the Project Description of this request reveals:

Albemarle County does not currently have an effective records management plan or system in place. There has typically been no central authority or influence over records management, leaving it up to departments to manage their records the best way they can. While there is no obvious negligence, departments simply make the best decisions they can. Unfortunately this leads to a very costly, risky and inefficient approach. Although this is an estimate based on accepted industry standard statistics, based on the amount of paper file records being kept, the current records management method is costing the County well over $500,000 per year. This does not account for risks from not having a disaster recovery plan, record theft, or record security violations. A digital records management system will address all of these shortcomings.

Fortunately, Albemarle County is well on the way to solving this major problem. The County already owns licensing for Laserfiche, the premier records management software platform for government agencies. When Laserfiche is expanded out to all staff handling or working with County records and an Enterprise Content Management Team is established and trained, the County will have the tools required to implement a modern records management program that will save taxpayer dollars, improve customer service, ensure records management best practices are followed, streamline business procedures and preserve important historical records making Albemarle a showcase for modern records management success.

(Continued: Records Management)

Change/Reasons for Revisions:

This is an ongoing project that was initiated in CDD as a pilot for comprehensive implementation of structured records management best practices Countywide.

Alternatives/Impact if Project Not Funded/Completed:

If funding is not available County records management goals/objectives will not be met resulting in continued maintenance of hardcopy files/documents thereby reducing the potential of significant cost savings, process improvements, time savings and efficiencies for staff and the public. County departments will likely continue to maintain records without comprehensive standards resulting in ever greater inefficiencies over time. In addition, compliance with State mandates for records management will become increasingly more difficult to maintain.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: The requested items are part of the Records Management Implementation Plan that was recently endorsed by the Records Management Steering Committee process owners in the County Executive's Office

Capital Project Request Financial Data:

Records Management System	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$91,540	$94,286	$97,032	$99,779	$102,525	**$485,162**
EXPENDITURES TOTAL	**$91,540**	**$94,286**	**$97,032**	**$99,779**	**$102,525**	**$485,162**
REVENUES						
OPERATING IMPACTS						
None						
Personnel Count						**0.00**

Records Management System	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$485,162**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$485,162**
REVENUES							
OPERATING IMPACTS							
None							
Personnel Count						**0.00**	**0.00**

Project Index

Telephony Solution Replacement

Project Type: Replacement Project-Equipment
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: July 2019 – Finish: June 2025

Requestor: Department of Information Technology
Contact: Mike Culp, x5891
Department Ranking: 2 of 4

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

Telephony is the technology associated with the electronic transmission of voice, fax, or other information between customers using systems historically associated with the telephone.

This project supports the replacement of all of the telephony solutions for the Albemarle County government. Several facilities are supported under the County telephony solution. These systems will reach the end of its useful life and require replacement or major upgrades in 2019.

In FY15 these phone systems were replaced and the normal life cycle is approximately 5 years until replacement or major upgrades are necessary. Due to the rapidly changing telephone market, IT will not officially go out to bid again for a replacement/upgraded system until 2019 for replacement in 2020 and then out to bid again in 2024 for replacement in 2025. At that times, IT will review options to extend the life of the current solution or replace the equipment in part or total.

Once proposals and/or bid responses are received, a contract will be signed with a project plan in place to replace/upgrade our solution.

NOTE: This request does not rely on the County Infrastructure request, which funds maintenance of the existing solution, but does not provide the funds to replace it. This is a telephony solution replacement request.

Location/Property:

Location:

- Physical Location: COB-Main, COB-5, and the Courthouse Complex
- GPS Coordinates: 38.035614 -78.482157, 38.0100594 -78.50630269999999, and 38.031364 -78.477749 respectively
- Magisterial District: City of Charlottesville and Scottsville Magisterial District
- Neighborhood: N/A

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations.

(Continued: Telephony Solution Replacement)

Comprehensive Plan: Supports all County Departments in their ability to support our Comprehensive Plan. Insures integrity of necessary communication services.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- 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;

Other:

Project Justification:

By 2020, the County will need to replace all phone services. The current budgetary quotes for this replacement are approximately $600,000 - $950,000. These prices will change by 2019 and there will be other options for consideration.

This project is required to maintain voice communications with County Government and the citizens and is mandated by the end of life for the telephony equipment. The life cycle of any telephony solution is approximately 5+ years until a major enhancement or replacement is necessary.

Change/Reasons for Revisions:

This submittal has been revised to reflect the downward changing inflation factor from the CIP submittal in FY16 as well as to extend project costs out to FY25.

Alternatives/Impact if Project Not Funded/Completed:

Risk loss of all phone and voice mail services for the County Government.

Other Special Considerations:

Capital Project Request Financial Data:

Telephony Solution Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$545,000	$0	**$545,000**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$545,000**	**$0**	**$545,000**
REVENUES						
OPERATING IMPACTS						

Telephony Solution Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$620,000	$0	**$620,000**	**$1,165,000**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$620,000**	**$0**	**$620,000**	**$1,165,000**
REVENUES							
OPERATING IMPACTS							

Project Index

Website Enhancements

Project Type: Infrastructure - Technology
Project Status: New
Project Origin: Other
Project Schedule: Start: August 2015 – Finish: June 2016

Requestor: IT/Office of Community Relations
Contact: Mike Culp, x5891
Department Ranking: 3 of 4

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

The Office of Community Relations, in partnership with IT, requests funding in FY 17 to purchase and implement a resilient web architecture. This project is in direct response to the need for a cross-departmental approach to community engagement, government transparency, and service delivery. County citizens are increasingly seeking to interact with departments outside of normal business hours. Our web presence must be modified and updated to sustain this community need, and to deliver an expanding compliment of GIS and Digital Record information delivery. This project intends to address two distinct parts of one whole: (1) the infrastructure required to update, host, and develop the County of Albemarle's public website presence and services and (2) improvements to the user-experience on the front end.

- The funding will purchase hardware, software, and unlock existing technology to operate in a higher capacity mode.
  - Preliminary work with the backend infrastructure design will begin in August 2015 and will be completed by June 2016. Servers and software will be ordered in September 2015 with deployment and testing completed by January 2016.
  - Maintenance included in this program is scheduled to occur at the anticipated time of replacement (typically 3 years for servers and networking equipment).
- A new software product will be identified and purchased to manage Albemarle.org compliance and modernization.
  - An RFP will be advertised in September 2015, proposals reviewed in November 2015, and a product selected by December 2015. Design and implementation will occur between January 2016 – August 2016 with a launch date of September 1, 2016.
- This is a major "public facing" initiative impacting all departments; however, the primary partner in the project is the Office of Community Relations.
- There are no sub-projects involved in the project.

Location/Property:

Location:

- Physical Location: COB-5. The back-up Internet Servers will reside at COB-5 in case of a major failure in power, servers, or building infrastructure at COB-McIntire.
- GPS Coordinates: 38.004998 -78.517516
- Magisterial District: Scottsville
- Neighborhood: NA

Site Status (Land): NA

Assets: County Owned (or Leased)

Relationship to an Approved County Policy or Plan:

County Strategic Plan FY15 – 17 Strategic Goals and Objectives:

- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
  - Increase opportunities for meaningful citizen engagement
  - Establish and implement protocols, resources, and technologies that reach and respond to citizens from diverse circumstances

(Continued: Website Enhancements)

- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

This project directly impacts the three strategic goals and objectives listed above. Albemarle.org is the only method available to the organization for engaging customers BEFORE they visit the County, and in many cases, even AFTER they leave the County. Departments have a wealth of information to share with the public, but no flexible means of distributing it. Albemarle.org is one of our best education tools so we must invest in its usability.

The hardware and software requested to update, host, and develop the County's public website presence and services is a critical infrastructure need which ensures that our web based services remain operable. The improvements to the user-experience on the front end positions our website as a successful and valued resource that shares timely and relevant content and delivers services more efficiently and accessibly.

Comprehensive Plan: NA

Guiding Principles:
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate

Other: NA

Project Justification:

With a five year average of 6,087 daily page views and an annual number of sessions (the period of time a user is actively engaged with our site) of 2.2M, Albemarle's website, www.albemarle.org, is the main interface customers have with the County in seeking information, maintaining dialogue, and accessing services. The website is the portal for citizen information and engagement in a variety of forms including podcasting, video streaming, Engage Albemarle, surveys, press room, file downloads, etc. The website is also the front door for many of the County's most requested services, providing convenience and self-sufficiency in areas including GIS web, Board and Planning Commission agendas and meeting materials, tax payments, room and park reservations, Police Department online incident reports, and more. As IT scrutinizes how the County can provide services more efficiently and effectively, online improvements to keep the website accessible, productive and on the cutting edge emerge as the best strategy. A strategy that provides significant return on investment to the County in terms of cost savings, customer service and increased employee productivity.

As a government organization, the County's website must provide broad access to a massive amount of resources and content and should work hard to tailor services and content to reach the widest possible audience. Albemarle.org is a crucial part of our toolkit for reaching Albemarle citizens. It is the core of a well-run communications and thought-leadership strategy and as such, it must provide ways for visitors to engage, communicate, and share. Visitors should feel they have gained some value when they click away from our site. It should incorporate tools to help visitors navigate directly to information that matters most to them and cultivate a positive user experience, increasing the probability they will come back and recommend the service to others. Additionally, a thoughtfully laid-out, easy to use website saves staff time and resources by eliminating the need for people to call or come in when they can't find what they're looking for, or do what they want to do, online. Our current website was most recently redesigned in 2009. The design was created and implemented by MDA Technologies Group, a web design company from northern Virginia. However, we've been using the content management system QPublishing developed by Quantum Art, Inc. since 2003.

The site has not kept up with evolving technology: it is not mobile friendly, it is not compliant with the Americans with Disabilities Act, and it is not search engine optimized. That means that today, we do not provide the best experience for users who visit the site from a mobile phone or tablet; who may not be able to see their screen or operate a mouse; or who may be using a search engine such as Google to find a resource or service they don't know Albemarle County provides.

Finally, during a recent major snowstorm we experienced a web system failure which underscored the importance of a backup web hosting system to ensure that citizen maintain access to County services, especially during major events.

(Continued: Website Enhancements)

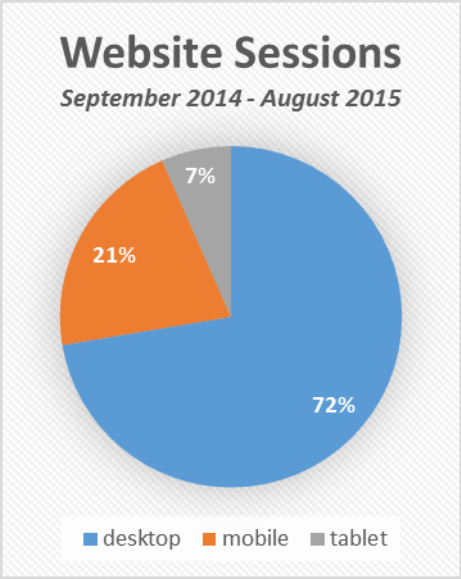
MOBILE

As a matter of course, website design today automatically incorporates responsive web design (RWD). RWD is an approach to web design aimed at crafting sites to provide an optimal viewing and interaction experience—easy reading and navigation with a minimum of resizing, panning, and scrolling—across a wide range of devices (from desktop computer monitors to tablets to mobile phones).

Presently our site fails all four categories of Google Developers' Mobile-Friendly Test (https://www.google.com/webmasters/tools/mobile-friendly). The Text is too small to read, the content is wider than the screen, the links are too close together, and the mobile viewport is not set.

Mobile-friendly sites differ from standard websites in the following ways:

- **Speed**: due to their sparse use of text and graphics and improved mobile connectivity, mobile websites, unlike standard websites, open instantaneously on mobile devices.
- **Simple Navigation**: if you have to pinch and zoom or scroll from left to right, you are not on a mobile website. Mobile optimized websites feature up and down scrolling and large clickable buttons that allow users to get the information they want without clicking on the wrong link.
- **Legibility**: a standard website accessed on a mobile device displays tiny text, which is almost illegible and, therefore, unreadable. A mobile-friendly website displays large, sparse and legible text that makes reading an altogether more user-friendly experience.
- **Content**: by using smaller graphics and fewer words than standard PC websites, mobile website content is direct and to the point. People don't read much on mobile devices so they want their information to come quickly and be understandable on their first read. Having to wade through reams of text to find the information they are looking for is a big turn off for mobile device users.
- **Click to Call**: unlike standard websites, mobile-friendly sites offer users the option of one click connection via email, telephone or SMS.
- **Maps and Location Information**: inbuilt Google maps can not only show a business location and give directions, GPS can give directions from users' location at the moment.
- **Social Networking**: mobile friendly websites harness the power of Twitter, YouTube, LinkedIn and Facebook to help engage with customers.



Over the past year nearly 30% of visitors to our website have come from a mobile device. However, visitors using mobile devices leave the site over a minute sooner than those visiting from a traditional desktop computer. Mobile users also have a significantly higher bounce rate.

	Sessions	*Bounce Rate*	*Duration*
Desktop	542,956	46%	3:05
Mobile	158,013	**60%**	**1:48**
Tablet	49,488	50%	2:11

This means that we are not successfully engaging those visitor and are falling short of our organizational goal of citizen engagement, particularly objective B, "Establish and implement protocols, resources, and technologies that reach and respond to citizens from diverse circumstances."

(Continued: Website Enhancements)

ADA COMPLIANCE

The Americans with Disabilities Act (ADA) requires that State and local governments provide qualified individuals with disabilities equal access to their programs, services, or activities unless doing so would fundamentally alter the nature of their programs, services, or activities or would impose an undue burden. One way to help meet these requirements is to ensure that our website has accessible features for people with disabilities.

When accessible features are built into web pages, websites are more convenient and more available to everyone – including users with disabilities. These techniques also make web pages more usable both by people using older computers and by people using the latest technologies (such as personal digital assistants, handheld computers, or web-enabled cellular phones).

Albemarle.org is not ADA compliant meaning that we are not successfully engaging visitors who cannot move their arms; who cannot see well or at all; who have difficulty hearing or understanding; or have other accessibility needs. Again, this deficiency has us falling quite short of our organizational goal of citizen engagement, particularly objective B, "Establish and implement protocols, resources, and technologies that reach and respond to citizens from diverse circumstances."

SEARCH ENGINE OPTIMIZATION

Every resident of Albemarle County requires our services. Visitors to the County may benefit from services and amenities we offer that they aren't aware of. Either way, we are graced with the enormous responsibility of providing—or being an instrumental part of—a taxpayer-funded public service. But it doesn't do much good if the taxpayers and visitors can't find our services and amenities. Search engine optimization, or SEO, is the process that enables us to establish a meaningful and prominent search engine presence, thereby connecting with the people who need us at the moment they search for our service.

Our website is not search engine optimized and with thousands of Albemarle.org webpages, it can be frustrating for visitors when sifting through irrelevant information. We want them to find what they are looking for quickly and easily. A great time to implement SEO is when considering a site redesign, or planning to launch a new site. That way, we can ensure that our site is designed to be search engine-friendly from the bottom up.

COST BENEFIT

Increasing customer service efficiency with an interactive, comprehensive, and up-to-date website encourages our citizens to go online for self-service. Customer self-service allows staff to use their time more profitably than answering questions that can be answered on the website, and contributes to operational efficiency and productivity.

It is difficult to put a cost on a citizen's inability to find out information, enter a request, ask a question, etc. when the County's internet services are inoperable/unavailable. This is an important initiative for all departments as each provide services through the internet and are reliant on those services for efficiency. Additionally, there will be a reduction in overtime required to restore the website if it fails and savings in time/efficiency achieved when compared with addressing requests "manually" in cases where the system is inoperable, unavailable, or just too confusing to navigate. Five years ago a comprehensive Return on Investment (ROI) study was conducted that demonstrated an annual ROI of $$872,771 for the website/online services calculated at that time. Since then, we have added significant new functionality that would push that figure much higher, including enhanced GIS services, audio streaming and soon to be video streaming of Board of Supervisors meetings, and enhanced on line reservations for Parks and Recreation among others. Investments into the improved efficiency and functionality of the website have proven to yield solid returns on productivity, savings and customer service.

Change/Reasons for Revisions:

Resubmitted request with new cost estimates to reflect a more complete project scope. Both new content management software and hardware/infrastructure is requested.

(Continued: Website Enhancements)

Alternatives/Impact if Project Not Funded/Completed:

Technology has made it cost effective to work with customers regardless of geographic location or time of day. An organization's website is representative of the experience one might expect when conducting business. Without funding, we lose an opportunity to react proactively and with agility, to customer demand.
If a backup system is not implemented as a part of an internet services upgrade, there is a potential for significant internet services inoperability while Information Technology recovers the services. This could be anywhere between 2 hours of downtime; to 8 hours – depending upon the complexity of the outage and the number of servers and networking equipment impacted.

Other Special Considerations:

N/A

Capital Project Request Financial Data:

Website Enhancements	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$100,000	$0	$0	$0	$0	**$100,000**
EXPENDITURES TOTAL	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
REVENUES						
OPERATING IMPACTS						
Annual Maintenance Cost	$0	-$1,632	-$1,664	-$1,696	-$1,728	**-$6,720**
Operating Costs (excl. maintenance)	$0	-$1,428	-$1,456	-$1,484	-$1,512	**-$5,880**
Net Operating Cost	$0	-$3,060	-$3,120	-$3,180	-$3,240	**-$12,600**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**

Website Enhancements	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$100,000**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**
REVENUES							
OPERATING IMPACTS							
Annual Maintenance Cost	-$1,760	-$1,792	-$1,824	-$1,856	-$1,888	**-$9,120**	**-$15,840**
Operating Costs (excl. maintenance)	-$1,540	-$1,568	-$1,596	-$1,624	-$1,652	**-$7,980**	**-$13,860**
Net Operating Cost	-$3,300	-$3,360	-$3,420	-$3,480	-$3,540	**-$17,100**	**-$29,700**
Personnel Count	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**

Project Index

10 ACE

FY 17 ACE Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
ACE Program	Resubmitting	$ 5,300,000	$ 6,050,000	$ 11,350,000
FY 17 ACE Project Requests Total		**$ 5,300,000**	**$ 6,050,000**	**$ 11,350,000**

Project Index

Acquisition of Conservation Easements (ACE) County

Project Type: Acquisition-Land
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: Department of Community Development
Contact: David Benish x3251
Department Ranking: 1 **of** 1

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: Yes-Project Only

Project Description:

The Acquisition of Conservation Easements (ACE) program was established in 2000 by the Board of Supervisors to acquire conservation easements that have been voluntarily offered for sale by land owners. The ACE Program supports and enhances the overall quality of life, community desirability and livability by protecting important farms, forested lands, natural resources, and open spaces. It helps to maintain and support viable agricultural and forest industries and tourism by maintaining active farms and forested areas and maintaining the rural character of the County.

The ACE program is oriented to 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.

This funding request is for $1,000,000 per year, which would return funding to the amount typically received prior to the economic downturn. This would; 1) provide sufficient funding to return to a protection level of approximately 500 acres per year; 2) allow ACE to acquire farmland easements while raw land values are still somewhat depressed; 3) provide adequate funding to cover additional promotional efforts to increase the applicant pool, cover increased administrative costs (appraisal/closing costs); and 4) enhance the County's ability to leverage funds from outside sources for matching grants.

Location/Property:

Location:

- Physical Location: Various
- GPS Coordinates: N/A
- Magisterial District: Various
- Neighborhood: Rural Area

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity
- Scenic Resources: Preserve the County's scenic resources as being essential to the County's character, economic vitality and quality of life.

(Continued: Acquisition of Conservation Easements (ACE) County)

Comprehensive Plan: Rural Areas (Page 7.8): Strategy 1a: Continue to promote use of Rural Preservation Developments (RPDs), conservation easements, and Transfer of Development Rights (TDRs) programs, if developed, to help preserve agricultural and forestall soils and to increase the acreage of productive soils for agriculture and forestry.

Strategy 2e, page 7.18 • Strengthen the Acquisition of Conservation Easements (ACE) Program by providing a stable dedicated funding source and staff resources for administering the program. [NOTE: this is one of the Planning Commission's highest ranking Implementation Priorities identified in the Comprehensive Plan]

Guiding Principles:

- 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.

Project Justification:

In establishing the ACE program, the Board of Supervisors found that between 1974 and 1992, 25,000 acres of farmland in the County were lost to development. Currently, almost one-third of the forest land in the County is considered by the Virginia Department of Forestry to be too densely populated for timber production. The Board has determined that farm and forest land, clean water and airsheds, biological diversity, scenic vistas, and rural character have a public value as well as a private value. Therefore, the Board established the ACE Program to serve as a voluntary, non-regulatory tool to assure that County resources were protected and efficiently used. In the first 4-5 years of the program, a budget of $1,000,000 per year was sufficient to acquire easements on 1,000 acres per year. As real estate values quickly escalated through the decade, this budget could no longer support such an acquisition rate.

Through 2014, more than 90,000 acres are currently under conservation easement in the County (other major easement holders include the Virginia Outdoors Foundation and The Nature Conservancy). From 2000 to 2005, an average of 5,000 acres per year were acquired by all easement holding organizations (including ACE) with ACE accounting for approximately 1,000 acres per year. However, from 2006 to 2014, approximately half of this amount of acreage was protected by all easement holders. ACE was no different, protecting about 500 acres per year, or half of what it had during the previous period. For the ACE program, this decline in easement acquisitions was the result of skyrocketing property values, which severely eroded its purchasing power. Since FY09-10, ACE funding has been significantly reduced due to severe budget constraints caused by the "Great Recession", since FY09-10.

Since FY04-05, the ACE program has typically had more eligible properties than it has been able to purchase (41/83). ACE has typically turned away properties because it lacked the funds to acquire them. In order for the Program to approach pre-recession levels of farmland protection, a return to the original funding level of $1,000,000 for acquisitions is needed. For the last five years (FY11-FY15), the ACE Program has averaged 6 eligible applications/properties for acquisition per year and an average total estimated easement value of $2.1 million per year for those eligible applications. The average total value of those properties *appraised* each year for easement acquisition is $1,371,000 (all eligible properties are not appraised each year, only the highest ranking number based on the amount of available funds).

Since real estate and easement values have begun to grow again, it may not be realistic to expect to protect 1,000 acres per year. However, a return to our original budget of $1,000,000 per year should be enough to protect 500 acres per year and make significant progress in the effort to conserve important farm and forestland. ACE funding will be used to leverage available grant funds, most of which require a 50/50 match.

Change/Reasons for Revisions:

This is substantially the same request as last year. Some information contained in the request has been updated.

Alternatives/Impact if Project Not Funded/Completed:

If annual funding is not provided during the next 10 years of this CIP request, the County will not have the matching funds required to successfully apply for and receive state, federal, and non-profit opportunities and no additional farm and forestland that is worthy of protection and owned by landowners of "modest means" will be protected by the ACE Program. Since the acquisition of easements on farmland provides the comprehensive protection of multiple natural resources and cultural assets, it offers wide ranging, long-term benefits to the County.

(Continued: Acquisition of Conservation Easements (ACE) County)

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- The potential for County funding to leverage additional funds from outside sources (state and federal programs and private non-profit foundations).

Capital Project Request Financial Data:

ACE Program	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Land Acquisition Costs	$1,000,000	$1,030,000	$1,060,000	$1,090,000	$1,120,000	**$5,300,000**
EXPENDITURES TOTAL	**$1,000,000**	**$1,030,000**	**$1,060,000**	**$1,090,000**	**$1,120,000**	**$5,300,000**
REVENUES						
OPERATING IMPACTS						
None						

ACE Program	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Land Acquisition Costs	$1,150,000	$1,180,000	$1,210,000	$1,240,000	$1,270,000	**$6,050,000**	**$11,350,000**
EXPENDITURES TOTAL	**$1,150,000**	**$1,180,000**	**$1,210,000**	**$1,240,000**	**$1,270,000**	**$6,050,000**	**$11,350,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

11 Other

No Project Requests are submitted for the Administration Functional Area.

Project Index

12 Water Resources

FY 17 Water Resources Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
Hollymead Dam Spillway Improvement	Continuing	$ 2,561,616	$ -	$ 2,561,616
Water Resources TMDL	Continuing	$ 5,352,532	$ 6,372,840	$ 11,725,372
FY 17 Water Resources Project Requests Total		**$ 7,914,148**	**$ 6,372,840**	**$ 14,286,988**

Project Index

Hollymead Dam Spillway Improvements

Project Type: Construction-Stormwater
Project Status: Continuation
Project Origin: Mandate
Project Schedule: July 2017 – October 2018

Requestor: Water Resources
Contact: Greg Harper
Department Ranking: 1of 2

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: Yes-Project Only

Project Description:

The purpose of the requested project is to prevent failure of the Hollymead Dam. This will likely be accomplished by reinforcing much of the downstream slope of the dam with either articulated concrete block (ACB) or roller compacted concrete (RCC). Either measure would prevent scour and failure during overtopping of the dam by floodwaters due to a major storm event.

The Hollymead Dam is regulated by the Department of Conservation and Recreation (DCR) – Dam Safety. The applicable regulations (4VAC50-20) are intended to provide for the "proper and safe design, construction, operation, and maintenance of impounding structures to protect public safety". A deficiency of the spillway and embankment was identified during a dam break analysis and inundation zone mapping exercise conducted by Schnabel Engineering in 2013 as required by the DCR permit.

The schedule of the project is not explicitly dictated by the permit but – due to the risk of dam breach during a very large storm event – DCR has advised that the County will remain compliant with State regulations as long as the County continues to make reasonable progress towards upgrading the embankment. The project is being implemented in three stages: 1) alternatives analysis, 2) design, and 3) construction. The analysis of alternatives began in FY15 but the final recommendations have been delayed to allow DCR to complete a legislature-mandated review of its design storm standards – anticipated in December 2015. Project design will commence in FY16 following the finalization of the alternatives analysis. Construction is proposed to occur in FY17.

The cost of the alternatives analysis was $21,525 (FY15). A preliminary estimate suggests the cost of the design will be approximately $200,000 and the construction cost as much as $2,500,000. The cost to operate and maintain the dam after the completion of the project is estimated to be comparable to the current maintenance cost.

Location/Property:

Location:

- Physical Location: Hollymead Dam located on Timberwood Parkway in Forest Lakes / Hollymead Neighborhoods
- GPS Coordinates: -78.4335,38.116
- Magisterial District: Rivanna
- Neighborhood: Hollymead

Site Status (Land): Not County-Owned Land

Assets: County-Owned (infrastructure was dedicated to the County by neighborhoods)

Relationship to an Approved County Policy or Plan:

County Aspirations:

- **Natural Resources:** Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations.

(Continued: Hollymead Dam Spillway Improvements)

Comprehensive Plan: Objective within Community Facilities Plan: Give priority to facilities which address emergency needs, health and safety concerns, and provide the greatest ratio of benefit to the population served.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability.
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment.

Other:

Project Justification:

The Hollymead Dam was dedicated to the County many years ago by the adjacent neighborhoods so that the roadway on the dam would be accepted and maintained by VDOT. Although the land on which the dam lies is owned by the Forest Lakes Community Association and Forest Lakes Associates, it is one of six dams – regulated by the Department of Conservation and Recreation (DCR), Division of Dam Safety – the County is responsible for operating. In order to maintain compliance with the DCR permit, the County must properly operate and maintain the dam, conduct annual inspections, and maintain up-to-date emergency action plans. Per new permit requirements, the County has been reviewing each dam to determine the consequences of a dam breach, the resulting hazard potential classification, and the adequacy of existing spillways to safely convey design floodwaters.

Based on analyses performed by Schnabel Engineering in 2013, the hazard potential classification of the Hollymead Dam was increased from "significant" to "high", the highest possible hazard classification. The change in hazard potential classification requires that the dam safely pass a larger design storm. The emergency spillway of the Hollymead Dam is only a 48-inch pipe, as opposed to a wide channel. As such, the design storm is predicted to significantly overtop the dam. Without spillway enhancements, significant overtopping would likely result in embankment scour, and possibly, dam failure.

Change/Reasons for Revisions:

No changes from original request.

Alternatives/Impact if Project Not Funded/Completed:

If the identified deficiencies are not addressed, the County would be in violation of its permit with the Department of Conservation and Recreation – Dam Safety and would be potentially liable for loss of life and damages to downstream private properties resulting from a dam breach.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

(Continued: Hollymead Dam Spillway Improvements)

Capital Project Request Financial Data:

Hollymead Dam Spillway Improvement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Construction/Site Preparation/Utilities Cost	$2,500,000	$0	$0	$0	$0	**$2,500,000**
Project Management Fee	$48,981	$12,635	$0	$0	$0	**$61,616**
EXPENDITURES TOTAL	**$2,548,981**	**$12,635**	**$0**	**$0**	**$0**	**$2,561,616**
REVENUES						
Transfer	$509,796	$2,527				**$512,323**
Operating Impacts						
None						

Hollymead Dam Spillway Improvement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$2,500,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$61,616**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,561,616**
REVENUES							
Transfer						**$0**	**$512,323**
Operating Impacts							
None							

Project Index

Water Resources Total Maximum Daily Load (TMDL) Program

Project Type: Construction-Stormwater
Project Status: Continuation
Project Origin: Mandate
Project Schedule: On-going (yearly)

Requestor: Water Resources
Contact: Greg Harper
Department Ranking: 2of 2

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

This request is to secure funding for a succession of future capital projects necessary to meet new pollutant load reductions mandated by the Department of Environmental Quality (DEQ) as part of the clean-up plans for the Chesapeake Bay and local streams. While TMDL stands for Total Maximum Daily Load, it is simply a clean-up plan for impaired waters.

As required by DEQ, the County has been developing a TMDL Action Plan for the Chesapeake Bay (due to DEQ October 2015) and must develop Action Plans for local streams by October 2016. These plans are an accounting of the pollutants causing the impairments and a proposal of how the County will achieve required pollutant load reductions in the future, primarily through the design and construction of capital projects.

While some specific projects have been proposed in the Action Plan, these projects have not been finalized and the list of projects will be altered and refined over the course of the 10 to 12-year TMDL planning horizon. The types of projects proposed may include 1) stream restoration projects, such as the recent project completed adjacent to Four Seasons Drive 2) enhancements to existing County-owned stormwater management facilities, such as the recent project completed at Church Road Basin adjacent to Hillsdale Drive, or 3) enhancements or upgrades to privately-owned facilities. Commencement of the design and construction of the first new projects will begin in FY17.

Ongoing maintenance will be required for all new projects. Enhancements to existing facilities will likely result in increased maintenance efforts.

Location/Property:

Location:

- Physical Location: Various
- GPS Coordinates: Various
- Magisterial District: County Wide
- Neighborhood: Various

Site Status (Land): N/A

Assets: N/A

Relationship to an Approved County Policy or Plan:

County Aspirations:

- **Natural Resources:** Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations.

Comprehensive Plan: Natural Resources section: Preserve and manage the County's natural resources in order to protect the environment and conserve resources for the future.

(Continued: Water Resources Total Maximum Daily Load (TMDL) Program)

Guiding Principles:

- 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

Other:

Project Justification:

The County – as an operator of a Municipal Separate Storm Sewer System, or MS4 – is authorized by the Department of Environmental Quality (DEQ) to discharge stormwater runoff from jurisdictional areas by way of an MS4 permit. The current permit – issued in 2013 – includes the requirement to reduce the amount of certain pollutants (sediment, nutrients, bacteria) discharged into state waters. The required rate of pollutant load reductions begins modestly but escalates over the next ten to fifteen years.

The County is required to prepare and submit Action Plans describing a combination of programs, activities, and capital projects that the County believes will meet the pollutant load reductions required by each TMDL. The County has prepared its Chesapeake Bay TMDL Action Plan; Action Plans for local TMDLs are due July 2016. These Plans will begin to identify potential capital projects. Nonetheless, because of the long-term timeline of the requirements and implementation, specific projects have not yet been confirmed or quantified. For now, planning-level cost estimates have been provided to indicate an approximate level of annual funding necessary to meet the TMDL requirements. This level of funding is consistent with information presented in the recent past to the Board in a series of work sessions related to program level and funding sources. Funding is requested beginning in FY17, the first fiscal year following the submittal of the County's Chesapeake Bay TMDL Action Plan.

Once completed, each capital project will incrementally increase total maintenance costs. Existing stormwater facilities are currently maintained at a cost of approximately $20,000 per year. The maintenance costs included with this submittal are for future facilities, only. The estimates for operating costs are based on existing costs of approximately $1,000 to $1,500 per facility per year and the increasing number of new facilities constructed each year.

Change/Reasons for Revisions:

No changes were made since last submittal in the basis of assumptions, only updating for inflation factor.

Alternatives/Impact if Project Not Funded/Completed:

The County would be in violation of its MS4 permit with DEQ.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Dedicated tax revenue supporting project and operating impacts
- Potential State Award supporting project

(Continued: Water Resources Total Maximum Daily Load (TMDL) Program)

Capital Project Request Financial Data:

Water Resources TMDL	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$150,000	$206,000	$212,000	$218,000	$224,000	**$1,010,000**
Land Acquisition Costs	$0	$25,750	$26,500	$27,250	$28,000	**$107,500**
Construction/Site Preparation/Utilities Cost	$650,000	$824,000	$848,000	$872,000	$896,000	**$4,090,000**
Project Management Fee	$23,075	$29,213	$30,064	$30,915	$31,765	**$145,032**
EXPENDITURES TOTAL	**$823,075**	**$1,084,963**	**$1,116,564**	**$1,148,165**	**$1,179,765**	**$5,352,532**
REVENUES						
Local	$131,692	$173,594	$178,650	$183,706	$188,762	**$856,404**
State	$164,615	$216,993	$223,313	$229,633	$235,953	**$1,070,507**
OPERATING IMPACTS						
Personnel Costs		$5,250	$11,000	$17,250	$24,000	**$57,500**
Annual Maintenance Cost		**$20,400**	**$41,600**	**$63,600**	**$86,400**	**$212,000**
Net Operating Cost		$25,650	$52,600	$80,850	$110,400	**$269,500**

Water Resources TMDL	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$230,000	$236,000	$242,000	$248,000	$254,000	**$1,210,000**	**$2,220,000**
Land Acquisition Costs	$28,750	$29,500	$30,250	$31,000	$31,750	**$151,250**	**$258,750**
Construction/Site Preparation/Utilities Cost	$920,000	$944,000	$968,000	$992,000	$1,016,000	**$4,840,000**	**$8,930,000**
Project Management Fee	$32,616	$33,467	$34,318	$35,169	$36,020	**$171,590**	**$316,622**
EXPENDITURES TOTAL	**$1,211,366**	**$1,242,967**	**$1,274,568**	**$1,306,169**	**$1,337,770**	**$6,372,840**	**$11,725,372**
REVENUES							
Local	$193,819	$198,875	$203,931	$208,987	$214,043	**$1,019,655**	**$1,876,059**
State	$242,273	$248,593	$254,914	$261,234	$267,554	**$1,274,568**	**$2,345,075**
OPERATING IMPACTS							
Personnel Costs	$31,250	$39,000	$47,250	$56,000	$65,250	**$238,750**	**$296,250**
Annual Maintenance Cost	**$110,000**	**$134,400**	**$159,600**	**$185,600**	**$212,400**	**$802,000**	**$1,014,000**
Net Operating Cost	$141,250	$173,400	$206,850	$241,600	$277,650	**$1,040,750**	**$1,310,250**

Project Index

13 School Division

FY 17 School Division Project Requests	Request Status	FY 17-21	FY 22-26	FY 17-26
Administration Space	New	$ -	$ 7,655,000	$ 7,655,000
Administrative Technology	Continuing	$ 1,313,000	$ 1,315,000	$ 2,628,000
CATEC Facility	New	$ -	$ 9,085,230	$ 9,085,230
Crozet Elementary School Addition	New	$ -	$ 6,308,239	$ 6,308,239
Instructional Technology	Continuing	$ 2,875,000	$ 2,875,000	$ 5,750,000
Learning Space Modernization	Resubmitting	$ 37,355,434	$ 37,164,000	$ 74,519,434
Monticello High School Addition	New	$ 8,803,132	$ 6,103	$ 8,809,235
Project Management Services-Schools	Continuing	$ -	$ -	$ -
Red Hill Elementary School Modernization	Resubmitting	$ 5,149,560	$ -	$ 5,149,560
School Bus Replacement Program	Continuing	$ 6,000,000	$ 6,000,000	$ 12,000,000
School Maintenance/Replacement	Continuing	$ 36,359,500	$ 40,407,809	$ 76,767,309
School Security Improvements Program	Continuing	$ 3,940,935	$ -	$ 3,940,935
State Technology Grant	Continuing	$ 3,630,000	$ 3,630,000	$ 7,260,000
Stony Point Elementary School Addition	New	$ -	$ 2,210,426	$ 2,210,426
Telecommunications Network Upgrade	Continuing	$ 1,800,000	$ 1,800,000	$ 3,600,000
Western Albemarle High School Addition	New	$ -	$ 4,436,600	$ 4,436,600
Western Albemarle High School Environmental Studies Academy	Continuing	$ 7,224,512	$ -	$ 7,224,512
Woodbrook Elementary School Addition-Modernization	Resubmitting	$ 14,044,429	$ -	$ 14,044,429
Yancey Elementary School Addition/Renovations	New	$ -	$ 3,496,657	$ 3,496,657
FY 17 School Division Project Requests Total		**$ 128,495,502**	**$ 126,390,064**	**$ 254,885,566**

Project Index

Administration Space Renovations/New

Project Type: Renovation/Addition-Facility
Project Status: Revised/Resubmitted
Project Schedule: July 2021 to August 2023

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015

Operating Impacts: Yes
Revenue Offset: None

Project Description:

This project will ensure adequate and efficient office space for all County school administration staff. This includes staff at central office, Building Services, Child Nutrition, SPED and DART. It will also bring departments currently housed in trailers into a permanent office facility. The project design will consider the combined needs of all departments. Possible solutions could include, but are not limited to, purchasing a facility, new construction, and/or utilizing existing facilities. Design or renovations will include contemporary work spaces. Existing facilities to study include Building Services, the third floor of the County Office Building and the Burley annex.

The design phase will begin in July 2021 & the work would be complete by August 2023.

Location/Property:

- Physical Location: TBD
- GPS Coordinates: TBD
- Magisterial District: TBD
- Neighborhood: "[Click here to enter neighborhood(s) 1-7.]"

Project Justification:

Several departments are currently located in inadequate office space. Currently the Child Nutrition Department operates out of a trailer near Greer Elementary. A portion of the school technology department (DART) operates out of the trailer next to the Building Services Department's facility. The central office's space on the 3rd floor of the County Office Building is not adequate in terms of non-day lit offices, poor acoustics, and other factors. Providing adequate office space for employees is critical to encouraging productivity, motivation, & communication/teamwork.

Alternatives/Impact if Project Not Funded/Completed:

Employees will continue to work in inadequate work environments.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

(Continued: Administration Space Renovations/New)

Capital Project Request Financial Data:

Administration Space	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs		$0	$0	$0	$0	**$0**
Construction/Site Preparation/Utilities Cost		$0	$0	$0	$0	**$0**
Furniture/Fixture/Equipment/IT Costs		$0	$0	$0	$0	**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
None						
Personnel Count						**0.00**

Administration Space	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$575,000	$590,000	$0	$0	$0	**$1,165,000**	**$1,165,000**
Construction/Site Preparation/Utilities Cost	$0	$5,900,000	$0	$0	$0	**$5,900,000**	**$5,900,000**
Furniture/Fixture/Equipment/IT Costs	$0	$590,000	$0	$0	$0	**$590,000**	**$590,000**
EXPENDITURES TOTAL	**$575,000**	**$7,080,000**	**$0**	**$0**	**$0**	**$7,655,000**	**$7,655,000**
REVENUES							
OPERATING IMPACTS							
None							
Personnel Count						**0.00**	**0.00**

Project Index

Administrative Technology

Project Type: Replacement Program-Equipment & Technology
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Department of Accountability, Research, & Technology
Contact: Vincent Scheivert / 434-872-4569
Department Ranking: 4 of 12

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This project will provide funding for the replacement of School Division's technology equipment for the support staff and administrators. The technology equipment includes desktop and laptop computers, portable productivity devices, servers, and associated networking equipment. All equipment is scheduled to be replaced every five years, which is the maximum replacement cycle. Approximately 121 computers are scheduled on a yearly basis for replacement at approximately $1,000 each, and approximately 14 servers are scheduled for replacement each year at approximately $10,000 each.

Location/Property:

Location:

- Physical Location/GPS Coordinates

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	**22932**	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124
PREP/Ivy Creek School	227 Lambs Ln	Charlottesville	22901	38.076286	-78.506206
Vehicle Maintenance	110 Lambs Ln	Charlottesville	22901		

Building Services	2751 Hydraulic Rd	Charlottesville	22901

- Magisterial District: ALL
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;

Other: Supports the School Division's Horizon 2020 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 $1,000; approximately 121 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 14 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.

Change/Reasons for Revisions:

As compared to the Adopted FY 16 project, the FY 17 request has not changed.

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, and maximally, severe system disruptions and operation losses would occur.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

(Continued: Administration Technology)

Capital Project Request Financial Data:

Administrative Technology	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$261,000	$263,000	$263,000	$263,000	$263,000	**$1,313,000**
EXPENDITURES TOTAL	**$261,000**	**$263,000**	**$263,000**	**$263,000**	**$263,000**	**$1,313,000**
REVENUES						
OPERATING IMPACTS						
None						

Administrative Technology	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$263,000	$263,000	$263,000	$263,000	$263,000	**$1,315,000**	**$2,628,000**
EXPENDITURES TOTAL	**$263,000**	**$263,000**	**$263,000**	**$263,000**	**$263,000**	**$1,315,000**	**$2,628,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

CATEC Renovations or New Facility

Project Type: Renovation/Addition-Facility
Project Status: New
Project Schedule: July 2022 to August 2025

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015

Operating Impacts: Yes
Revenue Offset: None

Project Description:

With a newly adopted strategic plan and an anticipated change in program offerings, facility changes will be needed to support both. This may include renovation of the current building or the construction of a new facility on the PVCC campus.

The design phase will begin in July 2022 & the addition will be open for the 2025/26 School Year

Location/Property:

- Physical Location: CATEC, 1000 Rio Rd E., Charlottesville, VA 22901
- GPS Coordinates: 38.062588, -78.464115
- Magisterial District: Rio
- Neighborhood: "[Click here to enter neighborhood(s) 1-7.]"

Project Justification:

The current, 40+ year old building is outfitted for specific trades (masonry, carpentry, cosmetology, etc.). The CATEC's board adopted a strategic plan to update its program offerings with the goal to better prepare CATEC students for middle-skill jobs (jobs that require more than a high school diploma but less than a four-year degree). The facility will need to provide the appropriate environment to support the new programs.

Alternatives/Impact if Project Not Funded/Completed:

The school will need to offer programs that are relevant to the current workforce. If the facility is not updated (or a new one provided), the long-term success of the school would be jeopardized.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other: Addition is Eligible for proffer revenue

(Continued: CATEC Renovations of New Facility)

Capital Project Request Financial Data:

CATEC Facility	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
None						
Personnel Count						**0.00**

CATEC Facility	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$739,860	$0	$0	$0	**$739,860**	**$739,860**
Construction/Site Preparation/Utilities Cost	$0	$0	$7,586,700	$0	$0	**$7,586,700**	**$7,586,700**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$758,670	$0	$0	**$758,670**	**$758,670**
EXPENDITURES TOTAL	**$0**	**$739,860**	**$8,345,370**	**$0**	**$0**	**$9,085,230**	**$9,085,230**
REVENUES							
OPERATING IMPACTS							
None							
Personnel Count						**0.00**	**0.00**

Project Index

Crozet Elementary Addition

Project Type: Renovation/Addition-Facility
Project Status: New
Project Schedule: July 2022 to August 2024

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015

Operating Impacts: Yes
Revenue Offset: None / Eligible for Proffers

Project Description:

Addition onto Crozet Elementary to include 6 K-5 Classrooms,1 Pre-K Classroom, 1 K-1 Classroom to replace an existing classroom renovated into two smaller classrooms, 3 Resource Classrooms, 2 Offices, a Faculty Workroom and various support spaces. Improvements to existing building will include kitchen, stage and media center upgrades. Site improvements will include additional parking and replacement of a paved play area in the location of the addition.

Location/Property:

- Physical Location: Crozet Elementary, 1407 Crozet Avenue, Crozet VA 229032
- GPS Coordinates: 38.052082, -78.703075
- Magisterial District: White Hall
- Neighborhood: "[Click here to enter neighborhood(s) 1-7.]"

Project Justification:

As a designated growth area, additional capacity will be needed to accommodate anticipated growth in the Western Feeder Pattern.

Alternatives/Impact if Project Not Funded/Completed:

Schools will have to utilize mobile trailers if adequate space is not provided within a building

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Eligible for Proffers

(Continued: Crozet Elementary Addition)

Capital Project Request Financial Data:

Crozet Elementary School Addition	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs						**$0**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
Personnel Costs		$0	$0	$0	$0	**$0**
Annual Maintenance Cost		$0	$0	$0	$0	**$0**
Net Operating Cost		$0	$0	$0	$0	**$0**
None						
Personnel Count						**0.00**

Crozet Elementary School Addition	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$501,491	$0	$0	$0	$0	**$501,491**	**$501,491**
Construction/Site Preparation/Utilities Cost	$0	$5,499,948	$0	$0	$0	**$5,499,948**	**$5,499,948**
Furniture/Fixture/Equipment/IT Costs	$0	$306,800	$0	$0	$0	**$306,800**	**$306,800**
EXPENDITURES TOTAL	**$501,491**	**$5,806,748**	**$0**	**$0**	**$0**	**$6,308,239**	**$6,308,239**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$0	$0	$48,785	$50,592	$52,399	**$151,776**	**$151,776**
Annual Maintenance Cost	$0	$0	$40,467	$41,177	$41,887	**$123,531**	**$123,531**
Net Operating Cost	$0	$0	$40,467	$41,177	$41,887	**$123,531**	**$123,531**
None							
Personnel Count						**0.00**	**0.00**

Project Index

Instructional Technology

Project Type: Replacement Program-Equipment & Technology
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Department of Accountability, Research, & Technology
Contact: Vincent Scheivert / 434-872-4569
Department Ranking: 3 of 12

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This project will provide funding for the replacement of School Division technology equipment used in classrooms, media centers, and computers which supports the School Division's Instructional Technology Plan. The instructional technology equipment includes laptop and desktop computers, portable productivity devices, networking hardware, multimedia and adaptive technologies, as well as a great multitude of other technology hardware.

Depending on the function of the equipment, equipment is scheduled to be replaced every three - five years at the maximum replacement cycle. At an estimated cost of $1,000 per computer, computed on a 5 year cycle, the School Division is able to replace approximately 575 computers per year, or less than half of the instructional install base of approximately 6,500 computers in any 5 year period in FY 17.

Location/Property:

Location:

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517

Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124

- Magisterial District: ALL
- Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

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 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. Estimates are from the current supplier quotes and equipment inventory. The install base is also expected to continue to increase and may more than double in order to provide for one computing device per student.

Change/Reasons for Revisions:

As compared to adopted FY 16, the FY 17 request has been revised to reflect no increase in cost estimates and increased number of purchases.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

(Continued: Instructional Technology)

Capital Project Request Financial Data:

Instructional Technology	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$575,000	$575,000	$575,000	$575,000	$575,000	**$2,875,000**
EXPENDITURES TOTAL	**$575,000**	**$575,000**	**$575,000**	**$575,000**	**$575,000**	**$2,875,000**
REVENUES						
OPERATING IMPACTS						
None						

Instructional Technology	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$575,000	$575,000	$575,000	$575,000	$575,000	**$2,875,000**	**$5,750,000**
EXPENDITURES TOTAL	**$575,000**	**$575,000**	**$575,000**	**$575,000**	**$575,000**	**$2,875,000**	**$5,750,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Learning Space Modernization

Project Type: Renovation-Modernization
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: July 2015; Finish August 2026

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015
Department Ranking: 9 of 12

OFD Assistance: Yes

Fiscal Agent: County Owned
Operating Impacts: No
Revenue Offset: None

Project Description:

This project will begin to fund needed improvements to instructional spaces at ALL schools including existing classrooms, libraries, and other elective and support areas consistent with School Board goals and priorities. Modifications will include furniture and renewal work including updating finishes, casework, lighting and connections to adjacent spaces. The modifications should be comprehensive, but can be broken down in the following key areas:

- *Classroom Furniture Upgrade*
  Update furniture to create a flexible & comfortable learning environment. This includes ergonomic seating choice, work surfaces that vary in height & size but are all mobile, & adequate storage.

- *Classroom Modernization*
  Improve classroom spaces to update all finishes, casework, & lighting. Improve transparency & connection to adjacent spaces, including the outdoors if feasible.

- *Media Center Modernization*
  Renovate media centers to be flexible hubs of congregation, collaboration, & creation. This includes updating furniture, shelving, and accessory spaces.

- *Cafeteria Modernization*
  Update cafeteria finishes & furniture. Repurpose space to be utilized the entire school day.

- *Specialty Classroom Modernization*
  Renovate existing spaces to create state-of-the-art science labs, music, art, CTE & other specialty rooms. Create dedicated maker spaces.

- *Daylighting*
  Add day lighting to spaces with no or minimal natural light. Update blinds or shades in spaces with natural light to better control the light.

Location/Property:

Location:

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559

Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124

- Magisterial District: ALL
- Neighborhood: ALL

Site Status (Land): Land purchase not required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The current and recent capital program includes minimal funding for the Schools current spaces. In response, this project is a concentrated effort on the needs of *instructional* spaces. The average age of the original portions of the County's schools is 1970. As the buildings age and the needs of students evolve, learning spaces must be maintained, updated and modernized.

The School Board has identified *"***Priority 1.3**: *Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery"* in support of their one student-centered goal: *All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers, and citizens*.

A recent evaluation of the entire division indicates that the majority of spaces are not meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere, problem/project/passion based learning, choice & comfort, inside/outside. These imperatives are integral to the success of the curriculum and work of the 21st century student.

Research has proven that student learning is affected by the use and design of the learning space. This includes proper furniture, presence of daylighting, and many other characteristics of the space. This goal recognizes for students to meet the challenges of the 21st century, they must be lifelong learners who are able to acquire new skills and understandings in

(Continued: Learning Space Modernization)

an ever changing and increasingly complex world. This is consistent with the focus both past and current educational platforms of Virginia's governors to prepare Virginia's current students for post-secondary degrees and "top jobs" in a tech-driven economy.

Albemarle County Public Schools plays a vital role in the creation of a competitive workforce, and its facilities must be able to support the development of college and workforce ready graduates who are creative, collaborative, and productive citizens. The K-12 educational program must anticipate the future needs of the community and the workforce and be agile enough to respond quickly to changes in workforce needs and tools.

Learning areas must be flexible spaces that can shift to accommodate a range of instructional activities and student needs and to create areas that can evolve to accommodate future learners and uses. To do so, funding is necessary to refurbish and renovate to meet and support contemporary learning expectations. As part of the strategic plan developed and approved by the School Board, prioritization of the renovation of 20th century class areas into modern learning spaces begins with a systemic plan for first developing those in all schools and then using the school division's 'Plan Do Study Act' assessment and evaluation model to address long-term needed innovations consistent with contemporary teaching, technology use, and student expectations.

Change/Reasons for Revisions:

As compared to the Revised Adopted FY 16 project, the project is expanded beyond 1 year. It will impact ALL schools and ALL student. This request has no change as compared to the *original* FY16 request.

Alternatives/Impact if Project Not Funded/Completed:

The condition of student furniture will worsen with no funding mechanism for replacement. Spaces will continue to outdated and become an impairment to student learning.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

(Continued: Learning Space Modernization)

Capital Project Request Financial Data:

Learning Space Modernization	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$608,500	$847,000	$684,250	$672,000	$600,000	**$3,411,750**
Construction/Site Preparation/Utilities Cost	$2,425,000	$6,085,000	$8,470,000	$6,842,500	$6,720,000	**$30,542,500**
Furniture/Fixture/Equipment/IT Costs	$242,500	$608,500	$847,000	$684,250	$672,000	**$3,054,250**
Project Management Fee	$47,241	$60,935	$55,332	$90,468	$92,958	**$346,934**
EXPENDITURES TOTAL	**$3,323,241**	**$7,601,435**	**$10,056,582**	**$8,289,218**	**$8,084,958**	**$37,355,434**
REVENUES						
OPERATING IMPACTS						
None						

Learning Space Modernization	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$637,500	$647,500	$627,500	$634,500	$0	**$2,547,000**	**$5,958,750**
Construction/Site Preparation/Utilities Cost	$6,000,000	$6,375,000	$6,475,000	$6,275,000	$6,345,000	**$31,470,000**	**$62,012,500**
Furniture/Fixture/Equipment/IT Costs	$600,000	$637,500	$647,500	$627,500	$634,500	**$3,147,000**	**$6,201,250**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$346,934**
EXPENDITURES TOTAL	**$7,237,500**	**$7,660,000**	**$7,750,000**	**$7,537,000**	**$6,979,500**	**$37,164,000**	**$74,519,434**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Monticello High School Addition

Project Type: Renovation/Addition-Facility
Project Status: New
Project Origin: Study/Assessment
Project Schedule: Start: July 2019, Finish: August 2021

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015
Department Ranking: 12 of 12

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Eligible for Proffers

Project Description:

To increase the capacity of Monticello High School by about 250 students, approximately 24,500 square feet will be added to the building. The addition will include 9 regular classrooms, 2 science classrooms, 3 learning labs, 2 small classrooms, and associated spaces such as teacher planning rooms, faculty toilets, conference rooms, an elevator, storage, mechanical and electrical rooms, etc.

The project would be designed beginning in July 2019 and be open for the 2021/22 school year.

Location/Property:

Location:

- Physical Location: Monticello High School, 1400 Independence Way, Charlottesville VA 22902
- GPS Coordinates: 37.998987,-78.70526, -78.489547
- Magisterial District: White Hall
- Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

Albemarle High School (AHS) is projected to be 200 students over capacity within five years and almost 500 students in 10 years. It is difficult and not desired to expand Albemarle. Monticello HS has some capacity that a redistricting committee is currently evaluating the feasibility of utilizing, but it will need to be expanded to meet the full need of AHS.

Change/Reasons for Revisions:

This is a new request.

(Continued: Monticello High School Addition)

Alternatives/Impact if Project Not Funded/Completed:

Mobile classrooms will need to be utilized to accommodate the overcrowding.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Eligible for proffer revenue

Capital Project Request Financial Data:

Monticello High School Addition	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$592,365	$0	**$592,365**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$7,439,278	**$7,439,278**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$658,000	**$658,000**
Project Management Fee	$0	$0	$0	$11,664	$101,825	**$113,489**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$604,029**	**$8,199,103**	**$8,803,132**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$0	$0	$0	**$0**
Annual Maintenance Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Net Operating Cost	$0	$0	$0	$0	$0	**$0**
Personnel Count	$0	$0	$0	$0	$0	**$0**

Monticello High School Addition	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$592,365**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$7,439,278**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$658,000**
Project Management Fee	$6,103	$0	$0	$0	$0	**$6,103**	**$119,592**
EXPENDITURES TOTAL	**$6,103**	**$0**	**$0**	**$0**	**$0**	**$6,103**	**$8,809,235**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$0	$93,957	$97,570	$101,184	$104,798	**$397,509**	**$397,509**
Annual Maintenance Cost	**$0**	**$62,700**	**$63,820**	**$64,940**	**$66,059**	**$257,519**	**$257,519**
Net Operating Cost	$0	$156,657	$161,390	$166,124	$170,857	**$655,028**	**$655,028**
Personnel Count	$0	$2	$0	$0	$0	**$2**	**$2**

Project Index

Red Hill Elementary School Modernization, Additions & Renovations

Project Type: Renovation-Modernization
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2015; Finish: August 2018

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015
Department Ranking: 8 of 12

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: None
Revenue Offset: None

Project Description:

Phase 1: Modernization

Phase 1 project will modernize & newly furnish the current 13 classrooms and media center at Red Hill Elementary. The work will provide parity to other elementary schools in Albemarle County while meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere, problem/project based learning, choice & comfort, and indoor/outdoor.

Work in the classrooms will update all finishes, casework, & lighting (as needed, may vary from room to room). It will improve transparency and connection to adjacent spaces and the outdoors. The furniture will be updated to create a flexible & comfortable learning environment. This includes ergonomic seating choice, work surfaces that vary in height & size but are all mobile, & adequate storage.

The media center will be modernized to be a flexible hub of congregation, collaboration, & creation. It will be expanded (within the building's existing footprint) and all finishes updated. New furniture and shelving will also be provided

This phase will be designed beginning in July 2015; construction will begin in June 2016 and be completed in the 2016/17 school year.

Phase 2: Additions, Renovations & Site Improvements

Phase 2 additions will include a new 4,500 sf gymnasium and support spaces such as PE offices and storage. The current gym will be repurposed into an art room & maker space. Multiple small additions will provide toilets for the existing Grade K-1 classrooms. Existing spaces to be renovated include: the admin area, toilets, hallways and the various support spaces; kitchen & serving line improvements. Exterior renovations include new canopy, painting, & fascia/soffit repair. Site work will include additional parking, site improvements and outdoor learning areas.

Phase 2 will be designed beginning in July 2016; construction will begin in June 2017 and be completed for the 2018/19 school year.

Location/Property:

Location:

- Physical Location: 3901 Red Hill School Road, North Garden 22959
- GPS Coordinates: 37.964307, 78.634461
- Magisterial District: Samuel Miller
- Neighborhood:

Site Status (Land): Land Purchase Not Required

(Continued: Red Hill Elementary School Modernization, Additions & Renovations)

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

This project has been resubmitted several times, but never funded. The perpetual delay has allowed generations of students to enter and leave Red Hill Elementary in classrooms that do not meet current educational requirements. The building has not been renovated since it opened in 1980. The classrooms needs to be updated to provide parity with the other elementary schools in Albemarle County as well as meeting the needs of the 21st Century student. The media center is under-sized bases on the Department of Education's guidelines and is the smallest in the county. The toilets for the K-1 rooms are especially needed as these young students now must use gang restrooms down the hall. The new gym would provide the school with a full size gym. The small gym they currently have is very limited and often encourages observation rather than full participation. A full size gym would also be utilized by the community as a whole including revenue generating organizations such as the YMCA; it is an amenity that is lacking in the area.

Change/Reasons for Revisions:

As compared to the unfunded FY 16 request, the FY 17 request has been divided into two phases. This first one is a concentrated focus on the maintenance and update of classrooms and the media center. It prioritizes the core instructional spaces. The additions and renovations of other spaces have been identified as a separate phase. This project is of similar scope to Learning Space Modernization. It identified separately to acknowledge the priority and need for all instructional spaces in this school to be worked in the immediate future.

Alternatives/Impact if Project Not Funded/Completed:

The physical space will continue to fall behind the evolving needs of students and become an impairment to the learning work.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: The design for Phase 1 has been funded and is underway.

(Continued: Red Hill Elementary School Modernization, Additions & Renovations)

Capital Project Request Financial Data:

Red Hill Elementary School Modernization	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$293,540	$0	$0	$0	$0	**$293,540**
Construction/Site Preparation/Utilities Cost	$872,000	$3,387,605	$0	$0	$0	**$4,259,605**
Furniture/Fixture/Equipment/IT Costs	$195,000	$309,515	$0	$0	$0	**$504,515**
Project Management Fee	$25,230	$57,171	$9,499	$0	$0	**$91,900**
EXPENDITURES TOTAL	**$1,385,770**	**$3,754,291**	**$9,499**	**$0**	**$0**	**$5,149,560**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$19,875	$20,779	$21,682	**$62,336**
Annual Maintenance Cost	**$0**	**$0**	**$10,694**	**$10,899**	**$11,105**	**$32,698**
Net Operating Cost	$0	$0	$30,569	$31,678	$32,787	**$95,034**

Red Hill Elementary School Modernization	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$293,540**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$4,259,605**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$504,515**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$91,900**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,149,560**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$22,586	$23,489	$24,393	$25,296	$26,199	**$121,963**	**$184,299**
Annual Maintenance Cost	**$11,311**	**$11,516**	**$11,722**	**$11,928**	**$12,133**	**$58,610**	**$91,308**
Net Operating Cost	$33,897	$35,005	$36,115	$37,224	$38,332	**$180,573**	**$275,607**

Project Index

School Bus Replacement Program

Project Type: Replacement Program-Rolling Stock
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Division Transportation Services
Contact: Jim Foley/434-973-5716
Department Ranking: 6 of 12

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: Yes-Project Only

Project Description:

This project funds the replacement of school buses based on prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD. During each operating year, 12 school buses will be purchased to replace buses that are eligible for replacement based on the previously mentioned guidelines. The purchase of a bus also includes necessary equipment to support operating the vehicle in a manner that meets the needs of our students (add on equipment such as 2 way radios, wheelchair lifts, etc.). Transportation has school buses of varying passenger capacities and with specialized equipment to meet special student needs. Cost estimate is an aggregate of the cost of average conventional buses ($85 - 90K) and Special Needs buses ($95 - 120K).

Location/Property:

Location:

- Physical Location: Vehicle Maintenance Facility: 110 Lambs Lane, Charlottesville, VA 22901
- GPS Coordinates: County-wide
- Magisterial District: ALL
- Neighborhood: ALL

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

Providing safe, reliable, effective, and efficient transportation to the school children of Albemarle County requires maintaining a fleet of reliable school buses. Improvement of vehicle technology occurs with each new model year, and taking advantage of the most up-to-date technology allows assets to be utilized effectively. One example is updated emissions requirements, and maintaining an up-to-date fleet reduces fuel consumption and carbon output.

Change/Reasons for Revisions:

As compared to the adopted FY 16 project, the FY 17 request has no changes.

(Continued: School Bus Replacement Program)

Alternatives/Impact if Project Not Funded/Completed:

If the project is not funded, school buses that can carry up to 78 students will be operating beyond their safe and useful life. Utilizing outdated equipment is not cost effective and it is potentially dangerous to students and other motorists. The Commonwealth of Virginia Department of Education recommends a 15 year replacement cycle for school buses.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- Revenue Offset from State Basic Aid

Capital Project Request Financial Data:

School Bus Replacement Program	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	**$6,000,000**
EXPENDITURES TOTAL	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$6,000,000**
REVENUES						
OPERATING IMPACTS						
None						

School Bus Replacement Program	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	**$6,000,000**	**$12,000,000**
EXPENDITURES TOTAL	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$6,000,000**	**$12,000,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

School Maintenance/Replacement Program

Project Type: Maintenance Program
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Division Building Services
Contact: Rosalyn Schmitt / 434-974-8015
Department Ranking: 1 of 12

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

The recommended program includes major maintenance work that extends the useful life of our facilities by improving, exchanging or replacing building components that are at or near the end of their useful life. Such components include roofs; electrical; mechanical, and plumbing equipment; pavement rehabilitation; and flooring replacement. In addition, this program also funds energy conservation measures; asbestos abatement; kitchen equipment replacement; and playgrounds equipment replacement.

Facilities include four high schools, five middle schools, 16 elementary schools, two service facilities (Vehicle Maintenance Facility and Building Services), and the PREP/Ivy Creek School. The indoor surface of 2,317,116 square feet is included in the total number of 631.59 acres.

Program Summary is attached in Form 2.

Location/Property:

Location:

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843

Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124
PREP/Ivy Creek School	227 Lambs Ln	Charlottesville	22901	38.076286	-78.506206
Vehicle Maintenance	110 Lambs Ln	Charlottesville	22901		
Building Services	2751 Hydraulic Rd	Charlottesville	22901		

- Magisterial District: ALL
- Neighborhood:

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and 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;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The purpose of this request is to achieve the following four key goals:

- Preserve taxpayers' investments in public buildings;
- Prevent failures of building systems that would interrupt occupants' activities and delivery of public services;
- Sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound;
- Provide maintenance in ways that are cost effective.

The projects included in the maintenance program are determined by evaluating historical needs assessments and the established life cycle replacement for each item. The projects do meet the criteria for inclusion in the CIP as they reoccur in intervals of 5 years of more and the total project costs (design and construction) are generally $20,000 or greater. Cost estimates are received from various engineering firms and vendors.

Change/Reasons for Revisions:

The maintenance program is re-evaluated each year. The current program reflect the most current & critical needs.

Alternatives/Impact if Project Not Funded/Completed:

The financial result of not funding this program is increased costs as the physical condition of these assets decline. For example, if a major piece of equipment is beginning to fail but there is not enough money to replace it in its entirety, we invest $50,000 or so to keep it running. The next year this equipment now has to be replaced at a cost of $200,000. Due to inadequate funding the first year we would have spent an extra $50,000 on this piece of equipment.

(Continued: School Maintenance Replacement Program)

Inadequate funding leads to school facilities where both students and teachers will struggle with such issues as poor indoor air quality, poor lighting, and physical security concerns. These conditions are unlikely to be conducive for learning and teaching.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other

Capital Project Request Financial Data:

School Maintenance/Replacement	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Maintenance/Repair Program	$7,783,000	$6,418,750	$6,803,000	$7,047,000	$7,155,000	**$35,206,750**
Project Management Fee	$217,500	$224,025	$230,550	$237,075	$243,600	**$1,152,750**
EXPENDITURES TOTAL	**$8,000,500**	**$6,642,775**	**$7,033,550**	**$7,284,075**	**$7,398,600**	**$36,359,500**
REVENUES						
OPERATING IMPACTS						
None						

School Maintenance/Replacement	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Maintenance/Repair Program	$8,001,934	$8,800,000	$9,335,000	$8,455,000	$4,500,000	**$39,091,934**	**$74,298,684**
Project Management Fee	$250,125	$256,650	$263,175	$269,700	$276,225	**$1,315,875**	**$2,468,625**
EXPENDITURES TOTAL	**$8,252,059**	**$9,056,650**	**$9,598,175**	**$8,724,700**	**$4,776,225**	**$40,407,809**	**$76,767,309**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

School Security Improvements Program

Project Type: Renovation-Facility
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: 2014/15 – Finish: 2017/18

Requestor: Building Services
Contact: Rosalyn Schmitt (434) 974-8015
Department Ranking: 7of 12

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None

Project Description:

Albemarle County Public Schools created a School Security Audit Team to inspect and create a needs assessment to address any risks. Security items that require construction will be funded through this School Security Improvement Funding. As a first step, in the fall of 2012 the School Security Audit Team evaluated the front entrances and graded them based on ease of surveillance.

School leadership has set the goal of a secure main entry as one that directs visitors so that they must walk through the main office to enter the building during normal school hours. This controlled entrance arrangement was present at 3 schools when the evaluation was conducted. Since the onset of this project, 15 more school entrances meet this criteria. The funding requested here will go towards the following schools:

FY16/17 Red Hill Elementary, Baker Butler Elementary, Jouett Middle
FY17/18 Murray High School, Henley Middle, Scottsville Elementary

Due to the layout of the remaining buildings, small additions will be required to create the controlled entrance/office combination without interrupting main circulation paths within the school. The current office will require some renovation work to provide new function. Design will occur during the respective school year, while construction will begin over the summer & be completed in the fall.

Location/Property:

Location:

- Physical Location & GPS Coordinates:

Red Hill Elementary	3901 Red Hill School Road	North Garden	22959	37.964307	-78.634461
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843

- Magisterial District: White Hall, Jack Jouett, Scottsville, Rivanna, Samuel Miller
- Neighborhood: n/a

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

(Continued: School Security Improvements Program)

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.
- Maintain public safety as a key component of Albemarle's livability;

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

This project will enhance the security of schools and will bring parity between facilities so that all of the main entrances are a controlled and monitored, yet welcoming, entrance for visitors. By monitoring and controlling who enters our schools, we can create a more secure environment. This allows learning to remain as the primary focus of schools.

Change/Reasons for Revisions:

As compared to the Adopted FY 16 project, the FY 17 request has been expanded.

In the first year of the project (FY 14/15), 13 front entrance modifications were completed over the summer of 2014. They were all minimal to modest interior renovations that achieved the desired state of a controlled entrance (a secure vestibule that funnels visitors into the main office). In FY 15/16, Western Albemarle High School was completed during the summer. It included a modest interior renovation similar to the scope of the first 13 schools. A small addition to the front of Cale Elementary was also completed. The layout of this school includes a major corridor between the front doors and the front office. This corridor precluded interior renovations as a solution to create the controlled entrance. Instead, a small addition had to be constructed in front of the current front doors. This main corridor arrangement is true of the remaining schools which is why the cost per school to complete this initiative is greater than the original 13 schools.

In addition to the funding implications of building small administrative suite additions as the only means to creating controlled entrances, there were also other factors that have also increased our project estimates. They include:

- We commissioned a new feasibility study from RRMM Architects to update current constructions costs & the current bidding climate to enhance cost estimate accuracy. This new study increased the estimates for all remaining projects.
- Baker-Butler & Scottsville Elementary project scopes were expanded to include the clinic as part of the front office suite. This was a lesson-learned from the design process of the Cale project about the day to day operations of the front office staff.
- Funding was added to renovate the current office spaces in all remaining projects so that these spaces could be effectively re-purposed. For example, at Baker-Butler the space can be converted into use as an additional classroom which will help address that school's long term enrollment projections.
- The Red Hill security entrance addition was originally part of the larger project the LRPAC recommendation for the school last year. When the project scope was reduced and ultimately eliminated from the program, the security addition was not in the CIP. It has been separated and included as a part of the Security Project to ensure it is clearly identified and prioritized.
- Murray High School was previously part of the FY 15/16 plan but is now included in FY17/18 and a small addition is being proposed instead of an interior renovation that was previously requested.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, the front entrance of various schools will be more vulnerable than if the improvements were made.

Other Special Considerations:

_Eligible for Co-location
_Related to/Dependent upon another submitted project
_Public/Private Partnership
_Other:

(Continued: School Security Improvements Program)

Capital Project Request Financial Data:

School Security Improvements Program	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$385,132	$0	$0	$0	$0	**$385,132**
Construction/Site Preparation/Utilities Cost	$1,606,232	$1,094,089	$0	$0	$0	**$2,700,321**
Furniture/Fixture/Equipment/IT Costs	$400,000	$309,000	$0	$0	$0	**$709,000**
Project Management Fee	$93,972	$52,510	$0	$0	$0	**$146,482**
EXPENDITURES TOTAL	**$2,485,336**	**$1,455,599**	**$0**	**$0**	**$0**	**$3,940,935**
REVENUES						
OPERATING IMPACTS						
None						

School Security Improvements Program	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$385,132**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$2,700,321**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$709,000**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$146,482**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,940,935**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

State Technology Grant

Project Type: Replacement Program-Equipment & Technology
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Department of Accountability, Research, & Technology
Contact: Vincent Scheivert / 434-872-4569
Department Ranking: 2 of 12

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: Yes-Project Only

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. Funding levels are determined by a state formula. These grant funds are provided by the state grant, making this request budget neutral assuming no changes to the state budget.

The bulk of purchases made from this fund are to purchase computers; at an estimated $1,000 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 3 to 5 years as our other systems are.

Location/Property:

Location:

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517

Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124

- Magisterial District: ALL
- Neighborhood: N/A

Site Status (Land): N/A

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The Virginia Public School Authority (VPSA) grant is specific to providing the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing. This project is utilizing grant funds to implement: 1) A five to one student to computer 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.

Change/Reasons for Revisions:

As compared to the adopted FY 16 project, the FY 17 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

If unfunded, the ability to administer SOL testing would be compromised

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:

- State Grant Revenue for 100% offset

(Continued: State Technology Grant)

Capital Project Request Financial Data:

State Technology Grant	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$726,000	$726,000	$726,000	$726,000	$726,000	**$3,630,000**
EXPENDITURES TOTAL	**$726,000**	**$726,000**	**$726,000**	**$726,000**	**$726,000**	**$3,630,000**
REVENUES						
State	$726,000	$726,000	$726,000	$726,000	$726,000	**$3,630,000**
OPERATING IMPACTS						
None						

State Technology Grant	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$726,000	$726,000	$726,000	$726,000	$726,000	**$3,630,000**	**$7,260,000**
EXPENDITURES TOTAL	**$726,000**	**$726,000**	**$726,000**	**$726,000**	**$726,000**	**$3,630,000**	**$7,260,000**
REVENUES							
State	$726,000	$726,000	$726,000	$726,000	$726,000	**$3,630,000**	**$7,260,000**
OPERATING IMPACTS							
None							

Project Index

Stony Point Elementary Addition

Project Type: Renovation/Addition-Facility
Project Status: New
Project Schedule: July 2022 to August 2024

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015

Operating Impacts: Yes
Revenue Offset: None

Project Description:

Approximately 6,000sf will be added onto Stony Point Elementary to include 4 classrooms & support spaces (including a small student commons, Professional Learning Center, office areas, restrooms and mechanical spaces). Minimal site work is anticipated for areas around the addition.

The design phase will begin in July 2022 & the addition will be open for 2024/25 school year.

Location/Property:

- Physical Location: Stony Point Elementary, 3893 Stony Point Road, Keswick VA 22947
- GPS Coordinates:
- Magisterial District: Rivanna
- Neighborhood: "[Click here to enter neighborhood(s) 1-7.]"

Project Justification:

The school is over capacity and currently utilizes 4 trailers.

Alternatives/Impact if Project Not Funded/Completed:

Schools will have to continue to utilize mobile trailers if adequate space is not provided within a building

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other: Addition is Eligible for proffer revenue

(Continued: Stony Point Elementary School Addition)

Capital Project Request Financial Data:

Stony Point Elementary School Addition	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
Personnel Costs		$0	$0	$0	$0	**$0**
Annual Maintenance Cost		**$0**	**$0**	**$0**	**$0**	**$0**

Stony Point Elementary School Addition	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$171,924	$0	$0	$0	$0	**$171,924**	**$171,924**
Construction/Site Preparation/Utilities Cost	$0	$1,960,098	$0	$0	$0	**$1,960,098**	**$1,960,098**
Furniture/Fixture/Equipment/IT Costs	$0	$78,404	$0	$0	$0	**$78,404**	**$78,404**
EXPENDITURES TOTAL	**$171,924**	**$2,038,502**	**$0**	**$0**	**$0**	**$2,210,426**	**$2,210,426**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$0	$0	$24,393	$25,296	$26,199	**$75,888**	**$75,888**
Annual Maintenance Cost	**$0**	**$0**	**$15,629**	**$15,904**	**$16,178**	**$47,711**	**$47,711**

Project Index

Telecommunications Network Upgrade

Project Type: Construction-Technology Infrastructure
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: July 2017 – Finish: June 2020

Requestor: School Department of Accountability, Research, & Technology
Contact: Vincent Scheivert / 434-872-4569
Department Ranking: 5 of 12

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: No
Revenue Offset: None

Project Description:

This project provides funding to upgrade the Albemarle County Schools and government network telecommunications infrastructure to meet the expanding instructional and administrative data needs. This funding will allow for an increase in speed and density of our networking equipment and physical infrastructure. It will moving the division beyond its current deployment which is quickly becoming obsolete and will be unable to provide for future data needs, 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 in addition to our basic operational needs. This upgrade would provide for a more than ten-fold increase in bandwidth by migrating to the latest wireless and physical networking technologies, including the construction of county owned wide area wireless and optical data transport facilities.

Location/Property:

Location:

- Physical Location: All schools, CATEC, VMF, Building Services/DART, COB additional government locations
- GPS Coordinates: n/a
- Magisterial District: ALL
- Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The Albemarle County network is a critical system providing access to the internet, online instructional materials, SOL testing, distance learning, telephone/voice and video services, as well as centralized administrative applications and database systems. The current network is comprised of more than 500 Ethernet switches, 1400 wireless access points and other associated networking devices, deployed over more than 300 miles of internal copper and fiber optic cabling serving

(Continued: Telecommunications Network Upgrade)

over 2400 telephones, 15,000 computers and numerous other devices. Updates and expansion in recent years have brought many improvements to the network including the creation of over 10 miles of private fiber optic cable replacing services previously leased. This private fiber optic network is currently present and accessible at 17 locations, with the remainder of the buildings continuing to be served by leased connections. The leased portion of the network also continues to provide either 1Gbps or 10Gbps Ethernet connectivity to areas not served by school division fiber.

Currently two primary focuses are targeted for these CIP funds, maintenance/replacement cycle and network expansion. In order to maintain the network equipment, maintenance and replacement must be carried out on a schedule similar to that for other technology equipment. Typical equipment lifecycles for networking hardware are typically between 3-7 years. CIP funds provide for this replacement cycle. Typical switch replacement costs range between $2k-$4k per unit depending on features and access point replacement costs being around $400 per unit. The other focus area is network expansion with the greatest push being the expansion of the private fiber optic network. Current construction costs have been approximately $50k per mile, with presently allocated funds and materials this equates to another 10 or more miles of construction to add to the 10 miles already in use. This will increase our private fiber presence to an additional 4 or more locations with the added benefit of future lease cost reductions besides the enormous bandwidth capacity capabilities. County Government functions will also benefit as additional construction will allow for the Emergency Communications Center and possibly VDOT to provide services to improve community safety.

Change/Reasons for Revisions:

As compared to the adopted FY 16 project, the FY 17 request has not changed.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, Albemarle County will not be able to continue to meet the data needs of our students and staff, 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:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
_ Other:

Capital Project Request Financial Data:

Telecommunications Network Upgrade	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Furniture/Fixture/Equipment/IT Costs	$900,000	$0	$0	$900,000	$0	**$1,800,000**
EXPENDITURES TOTAL	**$900,000**	**$0**	**$0**	**$900,000**	**$0**	**$1,800,000**
REVENUES						
OPERATING IMPACTS						
None						

Telecommunications Network Upgrade	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Furniture/Fixture/Equipment/IT Costs	$0	$900,000	$0	$0	$900,000	**$1,800,000**	**$3,600,000**
EXPENDITURES TOTAL	**$0**	**$900,000**	**$0**	**$0**	**$900,000**	**$1,800,000**	**$3,600,000**
REVENUES							
OPERATING IMPACTS							
None							

Project Index

Western Albemarle High School Addition

Project Type: Renovation/Addition-Facility
Project Status: New
Project Schedule: July 2024 to August 2026

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015

Operating Impacts: Yes
Revenue Offset: None / Eligible for Proffers

Project Description:

Approximately 14,000sf will be added to Western Albemarle High School to add 10 classrooms and seats for 200 additional students. The work would include associated support spaces and site work.

The design phase will begin in July 2024 & the addition will be open for the 2026/27 School Year

Location/Property:

- Physical Location: Western Albemarle High School, 5941 Rockfish Gap Turnpike, Crozet VA 22932
- GPS Coordinates: 38.047499, -78.70526
- Magisterial District: White Hall
- Neighborhood: "[Click here to enter neighborhood(s) 1-7.]"

Project Justification:

Located in a designated growth area, projected enrollment indicate additional seats will be needed at the school.

Alternatives/Impact if Project Not Funded/Completed:

The school will need to utilize mobile classrooms if adequate space is not provided in the building.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Addition is Eligible for proffer revenue

(Continued: Western Albemarle High School Addition)

Capital Project Request Financial Data:

Western Albemarle High School Addition	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs						**$0**
Construction/Site Preparation/Utilities Cost						**$0**
Furniture/Fixture/Equipment/IT Costs						**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
None						
Personnel Count						**0.00**

Western Albemarle High School Addition	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs				$347,200		**$347,200**	**$347,200**
Construction/Site Preparation/Utilities Cost					$3,911,600	**$3,911,600**	**$3,911,600**
Furniture/Fixture/Equipment/IT Costs					$177,800	**$177,800**	**$177,800**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$347,200**	**$4,089,400**	**$4,436,600**	**$4,436,600**
REVENUES							
OPERATING IMPACTS							
None							
Personnel Count						**0.00**	**0.00**

Project Index

Western Albemarle High School Renovation & Environmental Studies Academy Addition

Project Type: Renovation/Addition-Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2018, Finish: August 2020

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015
Department Ranking: 11 of 12

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Addition is Eligible for Proffers

Project Description:

This project is two parts. First, it is a request for facility improvements to support the Environmental Science Academy at Western Albemarle High School. The project is Phase 2 of 2.

Phase 2: Academy Addition

> The addition will be about 10,000 sf and shall be expanded science facilities to accommodate the Environmental Science Academy programs. Spaces shall include three labs, offices, a shared prep room with storage, and project spaces for independent, collaborative teaming. Spaces should also accommodate hydro / aqua activities and hydroponics.

Second, the project would include improvements to the existing building. Renovations to the existing building will include locker removal, ceiling replacement, lighting upgrades, painting and flooring replacement. The exterior metal panels will also be replaced. This work would be coordinated with modernization work in the classrooms as a part of the Learning Space Modernization project.

The project would be designed beginning in July 2018 and be open for the 2020/21 school year.

Location/Property:

Location:

- Physical Location: Western Albemarle High School, 5941 Rockfish Gap Turnpike, Crozet VA 22932
- GPS Coordinates: 38.047499,-78.70526
- Magisterial District: White Hall
- Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

(Continued: Western Albemarle High School Renovation & Environmental Studies Academy Addition)

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The 2014/15 school year was the inaugural year for the Environmental Science Academy. Following the models of the MESA Academy at Albemarle High School and the Health and Medical Science Academy at Monticello High School, the academy will begin with one class of students and grow each year. Unlike the two precedents, though, Western does not have the space to devote to such a specialized science program. In order to fully realize the success of this academy and its curriculum, additional space is imperative. A successful academy will give Western students the same opportunities that are offered at Albemarle & Monticello. The first phase of the project, a greenhouse and lab detached from the main school building, will be completed during the 2015/16 school year.

The original building will be over 40 years old when the renovation would occur. A comprehensive renovation of interior finishes is needed for the aging building to provide a quality space for students. This would be for spaces other than classrooms (i.e. hallways & other support spaces). The Learning Space Modernization project is a targeted & prioritized focus on classrooms. This project would supplement that work.

Change/Reasons for Revisions:

This request includes the unfunded Phase 2 portion of the FY16 request. It is also expanded to include renovation work to the existing building.

Alternatives/Impact if Project Not Funded/Completed:

The success of the academy and the ability to offer the appropriate curriculum will be compromised.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Addition is Eligible for proffer revenue

(Continued: Western Albemarle High School Renovation & Environmental Studies Academy Addition)

Capital Project Request Financial Data:

Western Albemarle High School Environmental Studies Academy	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$0	$0	$549,878	$0	$0	**$549,878**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$5,640,180	$0	**$5,640,180**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$862,382	$0	**$862,382**
Project Management Fee	$0	$0	$33,652	$138,420	$0	**$172,072**
EXPENDITURES TOTAL	**$0**	**$0**	**$583,530**	**$6,640,982**	**$0**	**$7,224,512**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$0	$0	$43,365	**$43,365**
Annual Maintenance Cost	**$0**	**$0**	**$0**	**$0**	**$26,235**	**$26,235**
Net Operating Cost	$0	$0	$0	$0	$69,600	**$69,600**
Personnel Count	0	0	0	0	1	**1**

Western Albemarle High School Environmental Studies Academy	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$549,878**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$5,640,180**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$862,382**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$172,072**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,224,512**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$45,171	$46,978	$48,785	$50,592	$52,399	**$243,925**	**$287,290**
Annual Maintenance Cost	**$26,721**	**$27,207**	**$27,693**	**$28,179**	**$28,664**	**$138,464**	**$164,699**
Net Operating Cost	$71,892	$74,185	$76,478	$78,771	$81,063	**$382,389**	**$451,989**
Personnel Count	0	0	0	0	0	**0**	**1**

Project Index

Woodbrook Elementary School Addition, Renovation & Modernization

Project Type: Renovation/Addition-Facility
Project Status: New
Project Origin: Study/Assessment
Project Schedule: Start July 2016; Finish: August 2018

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015
Department Ranking: 10 of 12

OFD Assistance: Yes

Fiscal Agent: County Project
Operating Impacts: Yes
Revenue Offset: None / Addition is Eligible for Proffers

Project Description:

This project will add about 40,000 square feet to Woodbrook Elementary. This will add about 300 seats bringing the school's capacity to 600 students. The two-story addition will include 16 classrooms, 2 dedicated SPED classrooms, 4 smaller resource classrooms, a maker space, professional development training space, a conference room, 2 faculty workrooms & toilets, offices, storage, and various support spaces. Smaller additions will expand the cafeteria and a new gym will be constructed.

Improvements to the existing building will include:

- Existing classroom modernization & furniture replacement
- Media Center modernization
- Kitchen & Serving Line Improvements/Upgrades
- Cafeteria Renovation
- ADA Improvements
- Renovate bathrooms
- Repurpose current gym
- Expand admin area
- New signage
- New electrical switch gear

Site improvements will include additional parking, new parent drop-off drive, new or replacement playgrounds, and outdoor learning areas.

The design work on the project will be started in July 2016. Construction would start June 2017 and be completed for the 2018/19 school year.

Location/Property:

Location:

- Physical Location: Woodbrook Elementary School: 100 Woodbrook Drive, Charlottesville VA 22901
- GPS Coordinates: 38.08175, -78.466174
- Magisterial District: Rio
- Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

(Continued: Woodbrook Elementary School Addition, Renovation & Modernization)

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

Enrollment growth and the demand for pre-k programs in the 'urban ring' & 29 corridor is putting pressure on multiple schools. This addition would serve to relieve overcrowding at multiple schools. Greer, Woodbrook, Baker-Butler & Hollymead are all currently or projected to be over capacity. The schools combined utilize 7 mobile classrooms to solve the issue in the short term & the number of trailers will only increase. Agnor-Hurt, even with the new addition, is projected to be over in the next 10 years as well. The central location of Woodbrook serves as an outlet for all of these schools. The addition would bring Woodbrook up to the same size as Greer & Agnor-Hurt.

The modernization work to the existing building is the same scope as work at other schools in the Learning Space Modernization project. It is included in this project, because the work should be coordinated with the renovation and addition work. This brings efficiencies that will reap financial benefits (i.e. limiting contractor mobilization fees and overhead costs) and possibly reduce the construction schedule & limit impact on the current occupants.

Change/Reasons for Revisions:

As compared to the unfunded FY16 request, this request was revised to include improvements to the existing building.

Alternatives/Impact if Project Not Funded/Completed:

Three schools (Greer, Hollymead, & Woodbrook) would continue to utilize mobile classrooms to meet their space needs.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Addition is Eligible for proffer revenue

(Continued: Woodbrook Elementary School Addition, Renovation & Modernization)

Capital Project Request Financial Data:

Woodbrook Elementary School Addition-Modernization	FY17	FY18	FY19	FY20	FY21	FY17 - FY21
EXPENDITURES						
Architectual/Design/Engineering Costs	$1,041,590	$0	$0	$0	$0	**$1,041,590**
Construction/Site Preparation/Utilities Cost	$0	$11,801,211	$0	$0	$0	**$11,801,211**
Furniture/Fixture/Equipment/IT Costs	$0	$971,290	$0	$0	$0	**$971,290**
Project Management Fee	$42,369	$119,450	$68,519	$0	$0	**$230,338**
EXPENDITURES TOTAL	**$1,083,959**	**$12,891,951**	**$68,519**	**$0**	**$0**	**$14,044,429**
REVENUES						
OPERATING IMPACTS						
Personnel Costs	$0	$0	$119,253	$124,673	$130,094	**$374,020**
Annual Maintenance Cost	**$0**	**$0**	**$93,941**	**$95,748**	**$97,554**	**$287,243**
Net Operating Cost	$0	$0	$213,194	$220,421	$227,648	**$661,263**
Personnel Count	0	0	3	0	0	**3**

Woodbrook Elementary School Addition-Modernization	FY22	FY23	FY24	FY25	FY26	FY22-FY26	FY17-FY26
EXPENDITURES							
Architectual/Design/Engineering Costs	$0	$0	$0	$0	$0	**$0**	**$1,041,590**
Construction/Site Preparation/Utilities Cost	$0	$0	$0	$0	$0	**$0**	**$11,801,211**
Furniture/Fixture/Equipment/IT Costs	$0	$0	$0	$0	$0	**$0**	**$971,290**
Project Management Fee	$0	$0	$0	$0	$0	**$0**	**$230,338**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,044,429**
REVENUES							
OPERATING IMPACTS							
Personnel Costs	$135,514	$140,935	$146,355	$151,776	$157,197	**$731,777**	**$1,105,797**
Annual Maintenance Cost	**$99,361**	**$101,167**	**$102,974**	**$104,780**	**$106,587**	**$514,869**	**$802,112**
Net Operating Cost	$234,875	$242,102	$249,329	$256,556	$263,784	**$1,246,646**	**$1,907,909**
Personnel Count	0	0	0	0	0	**0**	**3**

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Yancey Elementary Addition & Renovations

Project Type: Renovation/Addition-Facility
Project Status: New
Project Schedule: July 2023 to August 2025

Requestor: Building Services Department
Contact: Rosalyn Schmitt (434) 974-8015

Operating Impacts: Yes
Revenue Offset: None / Addition is Eligible for Proffers

Project Description:

Approximately 6,800sf will be added to Yancey Elementary to support future initiatives of enhancing community services in the area. The scope will be influenced by the work of a citizen advisory committee. Some renovation work to the existing building may be required as well.

The design phase will begin in July 2023 & the addition will be open by August 2025.

Location/Property:

- Physical Location: Yancey Elementary, 7625 Porters Road, Esmont VA 22937
- GPS Coordinates: 37.821531, -78.596124
- Magisterial District: Rivanna
- Neighborhood: "[Click here to enter neighborhood(s) 1-7.]"

Project Justification:

To expand services while still operating as an elementary school, additional space will be required.

Alternatives/Impact if Project Not Funded/Completed:

The recommendations and initiatives of the committee will be restricted and limited if expansion and improvements to the building are not made.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Addition is Eligible for Proffers

(Continued: Yancey Elementary Addition & Renovations)

Capital Project Request Financial Data:

Yancey Elementary School Addition/Renovations						
EXPENDITURES						
Architectual/Design/Engineering Costs						**$0**
Construction/Site Preparation/Utilities Cost						**$0**
Furniture/Fixture/Equipment/IT Costs						**$0**
Other Initial Capital Expense Costs						**$0**
EXPENDITURES TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
REVENUES						
OPERATING IMPACTS						
Personnel Costs						**$0**
Annual Maintenance Cost						**$0**
None						
Personnel Count						**0.00**

Yancey Elementary School Addition/Renovations							
EXPENDITURES							
Architectual/Design/Engineering Costs		$271,131				**$271,131**	**$271,131**
Construction/Site Preparation/Utilities Cost			$2,780,246			**$2,780,246**	**$2,780,246**
Furniture/Fixture/Equipment/IT Costs			$408,980			**$408,980**	**$408,980**
Other Initial Capital Expense Costs			$36,300			**$36,300**	**$36,300**
EXPENDITURES TOTAL	**$0**	**$271,131**	**$3,225,526**	**$0**	**$0**	**$3,496,657**	**$3,496,657**
REVENUES							
OPERATING IMPACTS							
Personnel Costs				$25,296	$26,199	**$51,495**	**$51,495**
Annual Maintenance Cost				$18,024	$18,335	**$36,359**	**$36,359**
None							
Personnel Count						**0.00**	**0.00**

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