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INTRODUCTION

This document is a collection of the capital project requests submitted for the FY 19 Development year of fiscal years FY 19-23. The content of the Project Request is provided by the requesting Department or Agency with a few exceptions. The Project Management Division provides the Project Management Services estimate.

PROCESS OVERVIEW

FY 19 is the first year, or development year, of the two-year submittal and review process. All project requests are eligible to be submitted for the ten-year period of FY 19 – FY 28 including new requests, unfunded requests previously submitted, and projects funded in the FY 18 Adopted CIP to update and confirm the request.
Summary of Process Changes

Oversight Committee
The Oversight Committee met in the Summer of 2017 to review process improvement ideas resulting in the following updates:

- Adjust the Committee charge to include consideration of longer-term CIP planning
- Hold a CIP Orientation meeting for Oversight Committee members, that is also open to Planning Commission, School Board of Board of Supervisors
- Plan to hold a Long Range Capital Planning meeting with the Board of Supervisors, School Board, and Planning Commission more frequently, starting with every other year
- Technical Review Committee to no longer rank CIP project requests for Maintenance/Replacement, but the requests are still to be reviewed to confirm appropriateness to Maintenance/Replacement definition
- Adjust CIP project ranking scoring to better align with County quality of life and strategic priorities
- Ask staff to study different ways to fund plans and studies in future years and to make recommendations as to whether they should be included as a Capital project or in operating budgets

Technical Review Committee Ranking Criteria Enhancements Changes

Categories Added
- Strategic Initiatives Alignment

This area of emphasis relates to projects are aligned with the BOS Strategic Plan Initiatives (Nov 2016) with special emphasis on Urban Revitalization and the redevelopment of Route 29 and Rio Road Intersection area. Projects scoring high in this category must demonstrate direct alignment to the Strategic plan: Does the project promote and advance the BOS Strategic Plan as approved in Nov 2016 (http://www.albemarle.org/department.asp?department=sp)? The more closely the project aligns to the SP Initiatives the higher the score in this category.

Categories Eliminated
- Regulatory Compliance – Redundant Metric
- Infrastructure – Combined with Quality of Life Metric

Scoring Percentage Changes
- Quality of Life increased from 10% to 20% (Due to addition of Infrastructure)
- Sustainability/Energy Efficiency decreased from 10% to 5%
  - Elimination of Regulatory Compliance (10%) and reduction of 5% from Sustainability/Energy Efficiency created the 15% in Strategic Initiatives Alignment
Summary of FY 19 Capital Project Requests

For FY 19, 90 capital project requests have been submitted totaling ~$495M over the ten-year period of FY 19 – 28. The requests totaled ~$287M for the Capital Improvement Plan (CIP) five-year period of FY 19-23 and totaled ~$208M for the Capital Needs Assessment five-year period of FY 24-28. Several projects stand as placeholders, representing pending or upcoming issues, in which the scale and cost estimates are unknown, such as a New High School Facility, Middle School Addition, and CATEC.

### FY19-23 CIP REQUESTS BY AREA

- **14-School Division, $114.3M, 39%**
- **02-Judicial, $43.6M, 15%**
- **11-Other, $3.7M, 1%**
- **13-Water Resources, $8.7M, 3%**
- **03-Public Safety, $30.4M, 11%**
- **09-Technology and GIS, $3.0M, 1%**
- **05-Community Development, $19.1M, 7%**
- **08-Libraries, $15.7M, 5%**
- **04-Public Works, $11.9M, 4%**
- **07-Parks, Recreation, & Culture, $32.7M, 11%**
- **06-Health and Welfare, $2.3M, 1%**

- Please note that some projects do not have financials included or will be readjusted based on project analysis
## FY 19 Projects by Scoring Classification ($ net of transfers)

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<tr>
<th>Line</th>
<th>Project Status Key: *New Project m-Multi-Year</th>
<th>FY 19 Ranking</th>
<th>FY 19 CIP Req</th>
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| A | Fire Rescue Defibrillator Replacement Program |
| A | Fire Rescue Earlysville Volunteer Fire Company Renovation and Expansion |
| A | Fire Rescue Mobile Data Computers Replacement |
| A | Fire Rescue Pantops Engine Resource Plan Operating Impact |
| A | Fire Rescue Station Alerting System Replacement |
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| A | Fishing Facilities Accessibility |
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**Project Management Services – School Division**
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<thead>
<tr>
<th>FY 19 Judicial Project Requests</th>
<th>Request Status</th>
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<th>FY 24-28 Total</th>
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Summary of FY 19 Capital Project Requests

Court Facilities Addition/Renovation

Project Highlights

Project Type: Renovation/Addition-Facility

Project Status: Continuation

Project Origin: Board Requested - Study/Assessment

Project Schedule: Start December, 2017 – Finish CY 2022

Project Description

This request supports the County’s commitment to expand its courts which has been recognized as a need since 1999. While the request assumes option 1, called the Downtown option, the design of the project is paused to incorporate or adjust to the findings of the current study underway for the 29 North Corridor.

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).

Project Schedule

- Timeframe: December 2017 through December 2022
- Phasing: Is summarized below in the chart. The General District Court portion of the project will be operational for FY 22 and the Circuit Court portion of the project is estimated to be operational for FY 23.

<table>
<thead>
<tr>
<th>PHASE</th>
<th>TIME FRAME</th>
<th>FUNDING YR</th>
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<tr>
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<td>Design Services Request for Proposal</td>
<td>Dec 17- June 18</td>
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<tr>
<td>General District Court Design</td>
<td>June 18 - Jan 20</td>
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<tr>
<td>General District Court Construction</td>
<td>April 20 - December 21</td>
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<tr>
<td>Circuit Court Design</td>
<td>July 19 - February 21</td>
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<tr>
<td>Circuit Court Construction</td>
<td>May 21 - December 22</td>
<td>FY21</td>
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</table>

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 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
Summary of FY 19 Capital Project Requests

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.

Relationship to an Approved County Policy or Plan:

Strategic Plan

**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.” Highest Priority Strategic Objective # 7 pertaining to the Courts.

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
Summary of FY 19 Capital Project Requests

pose a danger to the health, welfare and safety of court employees or the public, the court shall enter an order, in 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.

Project Revenues

This project reflects the total project cost for County and City share's of the project. The County's share is primarily supported by borrowed proceeds. The City is providing revenue for the General District Court portion of the project.

Operating Impacts

The operating impacts for the General District Court assume:

- Operational for 4 months of FY 22 (2 months moving Jan & Feb CY21, 4 months operational)
- Operating and Maintenance Costs use $5.20 per sq ft per FES Public Works Information (9/26/14)
  - Grounds maintenance cost would have an insignificant impact.
  - Assumes City reimburse 1/3 of cost

The operating impacts for the Circuit Court assume:

- Operational for 4 months of FY 23 (2 months moving Jan & Feb CY22, 4 months operational)
- Operating and Maintenance Costs use $5.20 per sq ft per FES Public Works Information (9/26/14)
  - Grounds maintenance cost would have an insignificant impact.
  - Assumes City reimburse 1/3 of cost

The personnel impacts are:

- Based on the addition of 54,775 sq ft
- Start personnel with General District Court
- Need an addition .75 FTE Maintenance Mechanic, .25 FTE Custodian, and .25 FTE Ground Maintenance Worker
- Costs estimated in FY 17

Capital Project Request Financial Data

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### Public Safety

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**FY 19 Public Safety Project Requests Total**

$30,312,262 $36,184,947 $66,497,209
Summary of FY 19 Capital Project Requests

Fire Rescue Apparatus Maintenance/Replacement

Project Highlights
Funding Request Status: On-going
Project Type: Replacement Program - Rolling Stock
Request Origin: Study/Assessment
PMD Assistance: No
Fiscal Agent: County Project

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 program includes a contingency for cost overruns estimated at 5% of the budget and for costs associated with stations contributing to the acquisition. The 5% contingency is necessary to accommodate unforeseen increases related to manufacture or EPA changes and would not roll over from year to year.

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 Fire Rescue (Station 16)
- Scottsville Volunteer Fire Department (Station 7)
- Scottsville Volunteer Rescue Squad (Rescue 7)
- Seminole Trail Volunteer Fire Department (Station 8)
- Berkmar Rescue (Medic 8)
- Stony Point Volunteer Fire Company (Station 6)
- Western Albemarle Rescue Squad (Rescue 5)

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.

Project Schedule
- Timeframe: On-going
- Phasing: Design and purchase order generally lasts for 2-3 months; Build lasts approx. 8 months depending on the apparatus type; Equipment mounting and in service training typically lasts a month.

Project Revenues
This replacement program is primarily funded with borrowed proceeds. The balance is equity. A small portion is local revenue for stations contributing to the purchase.
### Summary of FY 19 Capital Project Requests

#### Operating Impacts

- No operating costs

#### Capital Project Request Financial Data

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<tr>
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Summary of FY 19 Capital Project Requests

Berkmar Ambulance

Project Highlights

Funding Request Status: New
Project Type: Acquisition - Equipment
Request Origin: Policy/Plan
PMD Assistance: No
Fiscal Agent: County

Project Description

The purpose of this project is to purchase an ambulance for an additional crew to run out of the Berkmar/Seminole Trail Station (Rescue 8). Funding is tied directly to the Staffing/Resource request and should not be ranked/considered within CIP until staffing decisions are made.

Project Justification

See attached resource plan request

Project Schedule

- Timeframe: July 2019 - June 2020
- Phasing: Design and purchase should take 2-3 months; build will last approximately 8 months; and equipment mounting and in-service training will last approximately one month.

Project Revenues

The sources of funding for this project request are

Operating Impacts

See attached Resource Plan request

Capital Project Request Financial Data

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During the last structural assessment of ACFR's fire training center (conducted by TSG in 2013), the assessor identified deficits that required repair or the structure risked losing the endorsement to conduct live-fire training. ACFR procured a grant to address the immediate-need repairs, and major system replacement (thermal tiles / temperature monitoring system / structural issues) were deferred. The report suggested that the deferred items would need replacing in order to continue to operate by the time of the next structural assessment.

The facility is currently in queue to have a structural assessment performed (anticipated prior to CY18Q2), and it is anticipated that the facility will be deemed inoperable unless major items are addressed. While a separate CIP exists for the replacement of this structure, it is likely not to occur prior to the facility being taken out of service for live-fire training. Loss of the ability to certify firefighters creates a critical failure in the fire rescue system, and alternatives to a full replacement should be considered in parallel.

As a summary, a few options exist.

1. The center could revert to non-live fire certified, resulting in coordination / traveling to another facility to conduct live fire training
2. A temporary solution can be sourced
3. Repairs can be made to the existing structure

The above options are ranked by cost; the first option is effectively what will occur if repairs are not made. While cost effective, the first option poses the largest logistical challenge. ACFR’s training programs rely upon 100+ evolutions annually, often conducted over multiple days of utilization. To coordinate this amount of usage in non-locality facilities would hamper the ability to meet scheduling needs, and likely limit ACFR’s ability to conduct certification training. During the renovations referenced above, the fire rescue system relied upon other localities for live-fire training facilities (Orange, Augusta, Goochland). Fire Rescue’s number of training offerings were dramatically reduced over a two-year period; the recovery process took almost five years to catch up from providers not being able to access training locally. Since this period, demand for training has drastically increased, and doing nothing (and the resultant challenges of logistics and coordination) likely would produce a critical failure in ACFR’s training programs. This option would disproportionately affect volunteers, who rely on volume in training offerings to accommodate the schedule of volunteers who have full-time jobs.

The last two options are best considered together; both are estimated to have a similar cost, with one option having a long-term benefit while the other involves investment in a structure likely to be demolished. As of the structural assessment conducted in 2013, major systems were expected to be at the end of their life cycle as of the next assessment. These items include the temperature monitoring system ($30k), the thermal lining of the burn rooms ($80k), metal window replacement ($20k), and other minor repairs (block / concrete repairs, up to $20k). In total, approximately $150k worth of repairs are anticipated – for a structure that is currently recommended for replacement in an alternate CIP.

Fire Rescue does not recommend significant funding into a structure beyond its life expectancy. However, with no established timeline for the replacement project, something has to occur to prevent an interruption of ACFR’s training programs. As an alternative, Fire Rescue is suggesting the procurement of a temporary mobile solution. This option is similar in cost (approximately $30k more in CIP funding, for a total of $180k) and offers long-term benefits over repairs to the existing facility. First, this option allows a return on investment of up to 20 years (versus the potential of replacing the existing site within a five year window). Additionally, this option would allow for live-fire training to be conducted on-site at all of ACFR’s fire rescue stations (the proposed solution is mobile, and could rotate throughout the system increasing opportunity for such training). Below is a picture of a possible temporary mobile training solution.
Summary of FY 19 Capital Project Requests

Project Justification

ACFR’s locality has benefitted from the utilization of a local live-fire training facility since the early 80s. ACFR is able to conduct certification for system personnel at schedules conducive to the needs of a combination system. The structure had an anticipated 25-year life cycle upon initial construction; ACFR was able to complete a major renovation in 2005 (through a state grant) that extended the usefulness of the facility. This renovation gained an additional 10 years of utilization, however, an increase in utilization led to an accelerated deterioration of the structure. As of the last structural report (2013), another major renovation is anticipated if the facility is continue to operate.

Beginning in 2002, Fire Rescue submitted a CIP proposal to replace the facility. In parallel, ACFR requested state funding for repairs to maintain functionality in the event that a local replacement was not funded. To date, ACFR has been successful in renovations and repairs to the existing facility, but not in its replacement. The majority of the funding for these repairs / renovations are through procurement of grants as ACFR attempted to reserve local funding for the eventual replacement of the facility. However, grant availability to repair a facility approaching 40 years of usage does not exist.

While ACFR’s primary desire is a replacement of the structure to meet the needs and training requirements not yet realized when the original center was built, ACFR faces the threat of losing a facility that, while antiquated, still serves a purpose. Loss of this facility would directly contribute to a decrease in the ability to certify and maintain operational readiness of the fire rescue system. This initiative directly relates to the Community Facilities section of the Comprehensive Plan – specifically, objective 1, strategy 1a / strategy 1b:

Give priority to facilities and services that address emergency needs, health and safety concerns, and provide the greatest cost-benefit ratio to the population served

Give priority to the maintenance and expansion of existing facilities to meet service needs.

This project supports the long-term goal of providing quality government operations in the County Strategic plan because it directly relates to the ability to provide suppression services to the citizens of Albemarle County. ACFR’s system relies upon a robust training schedule to meet the needs of a growing combination system with a high turnover rate. ACFR relies upon the successful training and certification of over 50 new providers annually; loss of this facility would create a

Project Index
Summary of FY 19 Capital Project Requests

reduction in the ability to maintain pace with turnover demands. Additionally, the project directly supports the Capital Project Guiding Principle to maintain public safety as a key component of Albemarle’s livability by ensuring that the personnel, both paid and volunteer, we rely on to provide public safety services have the necessary training to do so effectively and safely.

Project Schedule

- **Timeframe**: To be completed in FY19
- **Phasing**: The unit will be ordered in December, will be received in 3-6 months, and operational by June.

Project Revenues

The sources of funding for this project request are equity and borrowed proceeds.

Operating Impacts

Operating impacts for this project will include annual maintenance of the mobile facility, a state-required inspection every year, and disposable materials for live-fire trainings.

Capital Project Request Financial Data

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OPERATING IMPACTS

- **Personnel Costs**: $0
- **Annual Maintenance Cost**: $0
- **Operating Costs (excl. maintenance)**: $0
- **Capital Expense**: $0
- **Loss/(Gain)**: $0

Net Operating Impact

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PROJECT SPEND PLAN

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Defibrillator Replacement Program

Project Highlights
Funding Request Status: Resubmitted
Project Type: Replacement Program - Equipment
Request Origin: Study/Assessment
Fiscal Agent: County Project

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.

Project Justification
Replacement of monitor/defibrillators support the Albemarle County Strategic plan long-term goal of quality government operations by directly affecting our ability to provide quality EMS care to our citizens. Monitor/defibrillators are a highly sophisticated piece of medical equipment that allows ACFR's 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 the last replacement. Maintaining current equipment allows to continue providing the highest care possible.

Project Schedule
- Timeframe: July 2023 – March 2024
- Phasing: Units will be ordered and received within 9 months and placed in service after in service training approx. 1 month later.

Project Revenues
The sources of funding for this project request are none

Operating Impacts
There will be no operating impacts for this request.

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Project Index
Earlysville Volunteer Fire Company Renovation and Expansion

Project Highlights

Funding Request Status: Resubmitted
Project Type: Renovation/Addition - Facility
Request Origin: Other
PMD Assistance: Yes
Fiscal Agent: County Project

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, 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 an expansion on the first floor addition, 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 work will impact the storm water runoff necessitating redirection of existing runoff in several areas. This will also necessitate changes to the street entrance of the parking lot to ensure safe flow of traffic in and out of the station.

Project Justification

This project supports the County’s long-term strategic goal of including investing in infrastructure by investing in a building that enhances the ability of volunteers at EVFC to respond to calls, providing increased safety to volunteers who provide an important service to the County, and investing in a building that serves as a shelter for the Earlysville community in times of emergency. It also supports the ACFR strategic goal of increasing diversity of System personnel by providing sleeping spaces that better accommodate both male and female firefighters.

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 entrap 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, ACFR has 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 EVFC 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.

Project Schedule

- Timeframe: July 2021- July 2023
- Phasing:
  - Preliminary work will begin in July 2021
  - Construction will begin by July 2021 and renovation will be completed by July 2023

Project Revenues

The sources of funding for this project request are borrowed proceeds and equity. The addition is eligible for proffers

Operating Impacts

There will be some small operating increase to Earlysville Volunteer Fire Department, which will likely result in a small increase in their request for donated funds from the County.

Capital Project Request Financial Data
## Summary of FY 19 Capital Project Requests

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**Summary of FY 19 Capital Project Requests**

**Fire Rescue Mobile Data Computers Replacement**

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**Project Highlights**

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**Project Description**

This project plans for the replacement of 77 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: 77 @ $5,500 each + inflation factor; Cost Estimate Source: CDWG

**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. This project aligns with the County’s long-term strategic goals of quality government operations.

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.

**Project Schedule**

- Timeframe: On-going
- Phasing: Mobile Data Computers generally take 3-4 months to order, ship, set up, and deploy with necessary training.

**Project Revenues**

The sources of funding for this project request is equity.

**Operating Impacts**

None

**Capital Project Request Financial Data**

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Summary of FY 19 Capital Project Requests

Pantops Engine Resource Plan Operating Impact

Project Highlights
Funding Request Status: New
Project Type: Acquisition - Equipment
Request Origin: Policy/Plan
PMD Assistance: No
Fiscal Agent: County

Project Description
The purpose of this project is to purchase an engine for the new Pantops station. Funding is tied directly to the Staffing/Resource request and should not be ranked/considered within CIP until staffing decisions are made.

Project Justification
See attached resource plan request

Project Schedule
- Timeframe: July 2019 – June 2020
- Phasing: Design and purchase should take 2-3 months; build will last approximately 8 months; and equipment mounting and in-service training will last approximately one month.

Project Revenues
The sources of funding for this project request are

Operating Impacts
See attached Resource Plan request

Capital Project Request Financial Data

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## Project Highlights

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### Project Description

Replace existing fire and EMS station alerting systems with a single system that is integrated with the Emergency Communications Center.

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.

Stations included in the request are:

- East Rivanna Fire Company
- North Garden Fire Company
- Earlysville Fire Company
- Crozet Fire Company
- Stony Point Fire Company
- Scottsville Fire Company
- Seminole Trail Fire Company
- Monticello Fire Rescue
- Hollymead Fire Rescue
- Ivy Fire Rescue
- Pantops Fire Rescue (Station equipment already funded through construction project)
- Berkmar Rescue
- Western Albemarle Rescue
- Scottsville Rescue

### Project Justification

Currently fire and EMS stations have a variety of disparate station alerting systems, including audible pagers and agency administered mobile applications. Many of them lack the necessary integration with the Emergency Communication Center (ECC) to verify the notification was received and the redundancy to ensure responders are alerted when the primary system is down.

Quick turnout times (how long it takes to leave the station) are essential to achieve the response times outlined in the County’s Comprehensive Plan (5 min. average in development areas and 13 minutes in rural areas). An integrated alerting system allows stations to receive the call information quicker by having a direct “connection” to the Computer Aided Dispatch (CAD) software, therefore decreasing the overall response time to an emergency incident. In addition, the alerting system can trigger a number of actions in a station, such as raising the apparatus bay door, shutting off kitchen appliances, etc, to further reduce the time it takes for personnel to get ready to respond.

County stations built in the last decade have included a station alerting system, but components are beginning to fail and the previous vendor has become unresponsive and no longer supporting the system with parts and service. Currently, we have two stations under construction (Pantops and Seminole Rescue) that will be completed without an alerting system of any kind. While there is funding available to install the station components, there is not enough funding to integrate the system to the ECC. These two stations will be particularly vulnerable for missing notifications until a system can be installed.

This project was previously unanticipated and subsequently elevated to an immediate need due to the pending stations under construction and the fact that our current vendor has become non-responsive, within the last 1-2 years. A number of other departments have had similar experiences with the vendor and already have or are considering replacing them. Due to the lack of response from the vendor, there is no support or replacement parts/components available for the systems. Based on our recent experiences and feedback from other departments, we do not recommend investing further in their product/services.
Summary of FY 19 Capital Project Requests

This project directly supports the County’s long-term goal of providing quality government operations in the County Strategic Plan by ensuring that personnel have the tools required to receive notifications from residents who have contacted 911. Additionally, this supports the Capital Project Guiding Principle to maintain public safety as a key component of Albemarle’s livability by ensuring that our public safety personnel have the tools required to provide services to our residents.

Project Schedule

- Timeframe: Start: July 2018 – End: June 2020
- Phasing: RFP Process approx. 3 months; Install and testing 6-9 months

Project Revenues

The sources of funding for this project request is equity.

Operating Impacts

Operating impacts will include warranty and support. Proposal includes first 5 years of warranty included in the CIP project.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests
Station IT Infrastructure

Project Highlights
Funding Request Status: Resubmitted
Project Type: Acquisition - Technology
Request Origin: Study/Assessment
PMD Assistance: No
Fiscal Agent: County Project

Project Description
This project request is for wide area network (WAN) connections (2 stations per year for 4 years, one station in the last year).

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.

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 is consistent with the County’s long-term strategic goals to invest in infrastructure and ensure quality government operations. This also supports the Capital Project Guiding Principles to maintain public safety as a key component of Albemarle’s livability and to provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity.

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 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).

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 the department and directly impact the quality of services ACFR delivers to citizens.

Project Schedule
- Timeframe: Start July 2018 – June 2023
- Phasing: ACFR would install a WAN connection in two stations per year beginning in FY 19.

Project Revenues
The sources of funding for this project request is equity.

Operating Impacts
The operating impact for this request includes annual costs for maintenance and/or replacement of system components estimated at $125 per installation per year. This estimate was provided by IT.

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Summary of FY 19 Capital Project Requests

Public Safety Training Facility

Project Highlights

Funding Request Status: Resubmitted
Project Type: Construction - Facility
Request Origin: Study/Assessment
PMD Assistance: Yes
Fiscal Agent: Joint Project – County Fiscal Agent(?)

Project Description

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 ACFR’s personnel, and are necessary due to growth of the fire rescue department and ACFR’s 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. Cost estimates for the burn building are not based on square footage, but rather are based on prototype costs obtained from burn building manufacturers. These costs were obtained in 2007.

Minimal impact is expected on the department’s operating budget, as many of the operating expenses are currently incurred with ACFR’s 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. A few select pages from the study have been attached, but the report as a whole is only available in physical form. Fire Rescue is happy to share the physical report as necessary.

Project Justification

ACFR’s system relies heavily upon volunteer personnel, and continuous training is necessary to maintain pace with provider turnover. Over the last two years, ACFR has 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. This has been incredibly successful.

The additional training has accelerated the deterioration of ACFR’s 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, ACFR’s 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 remediations necessary to keep the building usable. 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.

This project is necessary and has been a looming need for quite some time. However, the study conducted by Teng & Associates is now 10 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
Summary of FY 19 Capital Project Requests

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 FY18 for the public safety training needs in the County before any architectural and/or design work is done for the project.

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.
- ACFR’s training facility is 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 ACFR’s ability to train volunteers.

This project directly benefits volunteer and career personnel by ensuring a training location for both the initial and ongoing 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.

This project directly supports the County’s long-term strategic goals of infrastructure investment and ensuring quality government operations by investing in critical infrastructure used to provide critical and required live fire training to volunteer and career personnel. Additionally, this project supports the Capital Project Guiding Principles to maintain public safety as a key component of Albemarle’s livability; provide and maintain education facilities and technologies that enhance teaching and learning; and provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity.

Project Schedule

- Phasing: A needs assessment will be conducted in FY 19. A&D will take place in FY 20, and construction will be completed by the conclusion of FY 22.

Project Revenues

The sources of funding for this project request are primarily borrowed proceeds. If this project is a partnership, there will be contributions from partners as well.

Operating Impacts

Operating impacts for this project will include annual maintenance of the facility, a state-required inspection every 5 years, refuse and waste services, and disposable materials for live-fire trainings.

Capital Project Request Financial Data
Summary of FY 19 Capital Project Requests

Volunteer Facilities Maintenance Program Pilot

Project Highlights

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Project Description

This is a pilot project to determine processes and solutions to provide capital maintenance funding for volunteer fire and rescue stations. Traditionally, capital maintenance has not been considered as part of the financial support given to the volunteer fire and rescue agencies in the annual budget appropriation process as requested by the Board of Supervisors. There are a number of items that require greater investigation to ensure successful integration of these requests into the CIP process. This project will allow for the identification of problems and solutions, both programmatic and legal, allowing for greater utilization of volunteer support moving forward.

The county relies heavily on our combination system of career and volunteer fire and rescue providers to provide basic services to our citizens and guests. The maintenance of facilities through the CIP may help with the continued existence of the invaluable resource of a volunteer first responder workforce. The volunteers must currently dedicate an inordinate amount of time to management rather than first response. In addition, our rapidly growing communities have increased demand without an equal increase in donations for maintenance items.

The health and wellbeing of our volunteer members, as well as the career staff assigned to volunteer stations is of paramount concerns.

A facilities and conditions assessment conducted by the County identified as a priority project the driveway and parking lot for Crozet Volunteer Fire Department (Station 5). The asphalt in the driveway and rear parking lot is significantly worn, cracking, and deteriorated. This project consist of the removal of the existing parking lot – replacing the sub base, base, and surface, re-striping, and installing parking bumpers. As a pilot maintenance project, the County proposes replacing and regrading the parking lot.

Project Justification

This project will allow the county staff to investigate the feasibility and processes necessary to provide greater support to the volunteer agencies with the ACFR system.

Strategic Goals:

This Project will allow staff to investigate greater adherence to the Long Term Strategic Goals of the county, specifically:

Engaged Citizens: Our volunteer fire and rescue system is made up of individuals who participate, not simply in the policy and direction of our system, but also directly engage in service delivery. This unique system helps ground our ACFR department directly with the citizens we serve and work with daily.

Infrastructure Investment: Current policy only provides for emergency funding for capital maintenance items. This initiative will help the county investigate and provide for not only financial support of volunteer system needs, but also plan for those needs over a long term process.

Quality Government Operations: Public Safety is recognized as a primary service offered in both the development and rural areas. Ensuring the long term viability of public safety buildings such as those of the volunteer system ensures these systems continue to exist.

Rural Area Character: The volunteer fire and rescue stations in our rural area play a primary role as a physical cornerstone for those communities. Providing both space for community meetings as well as a rural community crossroads identity.

Comprehensive Plan:

- The project helps meet Goal 12, Community Facilities of the Comprehensive plan. Specifically Objective 1’s focus on fiscal responsibility. Strategy 1A identifies public safety space as a priority and 1B envisions supporting existing facilities as appropriate. Objective 1F directs to strive towards partnerships such as we have within the ACFR system with regard to facilities and finally by include FES in the process we will help volunteer agencies meet other goals of the plan such as environmental efficiencies.
Summary of FY 19 Capital Project Requests

Additionally Objective 4 focuses on providing firefighting and rescue facilities and equipment as needed to meet the characteristics of particular service areas. This project will help maintain the current provision of services based on service areas needs. Strategy 4b specifically envisions supporting the local volunteer rescue station in maintenance support such as outlined in this project.

Project Schedule

- Timeframe: Fiscal Year 19
- Phasing: The Crozet parking lot will be paved in 1 month and this will take place in FY 19.

Project Revenues

The sources of funding for this project request is equity.

Operating Impacts

TBD. There are no operating impacts anticipated from the parking lot project.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

County 800Mhz Radio Replacement

Project Highlights

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<td>Fiscal Agent:</td>
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Project Description

This project plans for the replacement of portable and mobile 800 MHz radio units 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 are replaced over the 6-year period, they will be replaced on a 7-year cycle, based on purchase dates.

Replacement Program Summary – cost estimates from Clear Communications:

- Encrypted Mobile Radios: 217 encrypted mobile radios @ $5,114 + inflation factor
- Non-Encrypted Mobile Radios: 181 non-encrypted mobile radios @ $4,093 + inflation factor
- Encrypted Portable Radios: 228 encrypted portable radios @ $4,340 + inflation factor
- Non-Encrypted Portable Radios: 400 non-encrypted portable radios @ $4,200 + inflation factor
- Contingency funds - emergency replacement needs @ 2% of the total number to be ordered in future years

Project Justification

The 800 MHz radio system went “live” in spring 2006. These 1,026 portable and mobile 800 MHz radio units are by Motorola and have a life expectancy of 7 years. As of December 2011, Motorola no longer supports some of the existing 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.

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.

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.

Strategic Plan:

- Quality Government Operations: Ensure County government’s capacity to provide high quality service that achieves community priorities.
- Infrastructure Investment: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Thriving 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 Schedule

- Timeframe: Ongoing

Project Revenues
Summary of FY 19 Capital Project Requests

Operating Impacts

None.

Capital Project Request Financial Data

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This project is funded with equity.
Summary of FY 19 Capital Project Requests

Community Response Truck Replacement

Project Highlights

Funding Request Status: New
Project Type: Replacement Program - Equipment
Request Origin: Policy/Plan
PMD Assistance: No
Fiscal Agent: County Project

Project Description

This project is for the replacement of the police department’s truck used for transporting the Community Response Vehicle (CRV), which is necessary for emergencies and planned public service events as well as facilitation of communication. We are currently in the process of replacing the CRV. The current transport truck is a 2002 Chevrolet TopKick C7500 with 106,505 miles and was purchased used in 2011. The Department is incurring significant costs in maintaining this vehicle due to its age and exposure to the weather. The replacement tow vehicle would require the ability to haul a fifth wheel trailer and be equivalent to a Ford 550 or larger, dependent upon the requirements of the new CRV. This vehicle would also need to have the ability to store additional equipment thus incorporating a utility body as a part of the chassis is necessary.

Project Justification

The Police Department has used the community response vehicle in many situations. Most importantly, the CRV is used at the large scale or complex scenes involving a number of emergency service agencies ensuring that all emergency service providers are able to communicate and work as a team. These situations may include natural disasters, missing person searches, traffic/DUI checkpoints, and dignitary visits, to name a few. As the area continues to grow, we are faced with a growing number of emergency response situations that require this type of equipment to be readily available. Transportation of the CRV requires a reliable truck to ensure its prompt response and readiness.

In order to make full use of the CRV 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.

The current truck used to mobilize the CRV has reached and exceeded its useful life due to age and exposure to the weather/elements. A new truck will provide a more reliable and versatile asset to transport the CRV. Additionally, the new truck will be equipped with additional storage and tow capabilities via a utility bed on the chassis.

The current truck may either be sold to offset costs of the replacement or be donated to another County agency.

Cost estimate: Ford Motor Company

One Organization

- This truck would enable mobilization of the MCC/CRV in support of prolonged critical incidents, thus allowing 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.
- The Police and Fire Departments may use this truck jointly in its capacity for mobilizing the CRV. This truck would enable police and fire to utilize the command center for planned major events requiring public safety support. The vehicle will also be used to pull other Police Department trailers.

Strategic Plan:

- **Quality Government Operations**: Ensure County government’s capacity to provide high quality service that achieves community priorities.
- **Engaged Citizens**: Successfully engage citizens so that local government reflects their values and aspirations.
- **Infrastructure Investment**: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

Guiding Principles:

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

Project Schedule

- Timeframe: July 2018 – May 2019
Summary of FY 19 Capital Project Requests

**Project Revenues**

None.

**Operating Impacts**

Operating impacts include vehicle maintenance and fuel, both of which are included in the operating budget for the current mobile command center truck.

**Capital Project Request Financial Data**

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District Police Station

Project Highlights
Funding Request Status: Resubmitted
Project Type: Construction - Facility
Request Origin: Policy/Plan
Fiscal Agent: County Project

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 through a purchase or 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.

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.

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 the acquisition of the land is made in FY25.

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.

**Strategic Plan:**

- **Priority Area:** Determine most critical deficiencies/challenges facing the community regarding policing and assess capacity of geo-policing to meet those needs.
- **Quality Government Operations:** Ensure County government’s capacity to provide high quality service that achieves community priorities.
- **Infrastructure Investment:** Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.
- **Thriving 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:** Chapter 12, Community facilities (12.10; Objective 2): Provide high quality Police Services in the county.

**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 Schedule**

- **Timeframe:** July 2023 to June 2026
- **Phasing:**
  - FY24 - RFP for Consultant
  - FY25 - Land or building acquisition
  - FY26-FY28 - Hiring of personnel for District Station

**Project Revenues**

This project is eligible for borrowed proceeds and proffer revenue.

**Operating Impacts**

Personnel costs are based on:

- FY26 to provide for daytime operations for the first year of operation – expenses for four (4) Records Clerks at an estimated cost of $68,798 per clerk, one (1) Services Supervisor at an estimated cost of $72,700 and one (1) Office Associate at $58,625
- FY27 to add evening operations – expenses for three (3) Records Clerks at an estimated cost of $71,347 per clerk and one (1) Services Supervisor at an estimated cost of $75,393
- FY28 to add midnight operations to allow for 24 hour coverage – expenses for three (3) Records Clerks at an estimated cost of $73,895 per clerk

Personnel operating costs include hiring costs and recurring costs such as basic office supplies, computer maintenance, etc.

Building maintenance and operating costs are based on best estimates provided by Building Services for a 12,000 square foot building.

**Capital Project Request Financial Data**
Summary of FY 19 Capital Project Requests

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Police Evidence Processing and Specialty Vehicle Storage

**Project Highlights**

- Funding Request Status: Resubmitted
- Project Type: Construction - Facility
- Request Origin: Policy/Plan
- PMD Assistance: Yes
- Fiscal Agent: County Project

**Project Description**

This request is to fund construction of a secure, single story, 7200 sq. ft. facility 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. It would also incorporate covered outdoor vehicle storage and parking area. 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. Cost could be significantly lower if we were able to use pre-existing County land.

Land acquisition will occur at the beginning of FY19, engineering/architectural services will occur throughout FY19, construction will occur at the beginning of FY20 and the facility should be operational by mid-year FY20.

**Project Justification**

The Albemarle County Police Department has exceeded its capacity to store and maintain vehicles and equipment at COB 5th Street and the Albemarle County Vehicle Maintenance Facility (VMF). Currently any vehicle used in the commission of a serious crime or seized due to criminal activity is stored at the VMF. On average, the majority of these vehicles are often stored at the VMF for 12-24 months depending on the length of the court case. For example, we have held a vehicle that was involved in a homicide in a privately owned storage facility for over thirteen (13) years. The long-term storage on this vehicle has cost the county $23,532 since beginning storage in January 2004.

Virginia Code authorizes Police to seize and seek forfeiture of property under specific circumstances. It is incumbent upon the County of Albemarle to ensure that the owner’s property is protected and its value preserved while the forfeiture process is underway. State accreditation standards also require our agency to provide a secure location for vehicles and property involved in criminal activity. The police department’s ability to effectively secure property and vehicles is hampered by both storage space and current security measures. The space at the VMF is severely limited and, other than the small fenced area, which was temporarily constructed to meet accreditation standards, has no controlled access. In addition, large evidence items such as bicycles, scooters and gas-powered equipment cannot be stored in the evidence rooms at the police department due to space issues and the Fire Code. These large evidence items are currently stored in a trailer at the VMF.

In addition to these concerns, police specialty vehicles; i.e., Command/Truck and Trailer, Crisis Negotiations Truck, Transport Van, Dive Team Truck, Zodiac Boat, and police motorcycles, are all kept in the parking lots at the police department. The current storage location of these specialty vehicles exposes them to inclement weather, which causes their exteriors to deteriorate, and increases the chance of these vehicles being vandalized. These specialty vehicles should be kept in a semi-climate controlled building to prolong the life of the vehicles.

The continued use of the VMF has created 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.
Summary of FY 19 Capital Project Requests

Finally, the development of this facility will open up much needed parking spaces at COB 5th Street and working space at VMF due to the volume of police vehicles that would be moved to the new location.

Cost estimates:

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

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.

Strategic Plan:

- **Priority Area:** Determine most critical deficiencies/challenges facing the community regarding policing and assess capacity of geo-policing to meet those needs.
- **Quality Government Operations:** Ensure County government’s capacity to provide high quality service that achieves community priorities.
- **Infrastructure Investment:** Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

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 Schedule

- **Timeframe:** July 2018 to December 2019
- **Phasing:** Land acquisition will occur at the beginning of FY19, engineering/architectural services will occur throughout FY19, construction will occur at the beginning of FY20 and the facility should be operational by mid-year FY20.

Project Revenues

This project is eligible for borrowed proceeds and proffer revenue.

Operating Impacts

Operating impacts include annual facility maintenance - snow removal, miscellaneous sanitation supplies, bathroom sanitation, HVAC maintenance, and utilities. The source of the estimates are Parks & Rec and FES in 2015.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Police Mobile Data Computer Replacement

Project Highlights
Funding Request Status: Replacement Program - Technology
Project Type: Ongoing
Request Origin: Policy/Plan
PMD Assistance: No
Fiscal Agent: County Project

Project Description
The Police Department Mobile Data Computer Program is for the replacement of 165 computers, which provide sworn members of the department with ruggedized laptop computers and mobile data technology. The life cycle of the mobile data computer is five (5) 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. 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 drivers 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: 93 in the first year of each cycle and 72 in the second year @ $5,100 each + inflation factor; Cost Estimate Source: PCN Strategies & TigerDirect

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.

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.

Strategic Plan:
- **Engaged Citizens**: Successfully engage citizens so that local government reflects their values and aspirations.
- **Quality Government Operations**: Ensure County government’s capacity to provide high quality service that achieves community priorities.
- **Infrastructure Investment**: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.
- **Thriving 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 Schedule
- Timeframe: Ongoing
Summary of FY 19 Capital Project Requests

Project Revenues
This project is funded with equity.

Operating Impacts
None.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Police Video Camera Replacement

Project Highlights

- Funding Request Status: Replacement Program - Technology
- Project Type: Ongoing
- Request Origin: Policy/Plan
- PMD Assistance: No
- Fiscal Agent: County Project

Project Description

The Police Department Video Camera program plans for the replacement of 127 in-car 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 127 in-car cameras and related equipment for police patrol vehicles @ $5,600 each + inflation factor
  - Cost Estimate Source(s): Watchguard and Clear Communications
- Operating Impact: Maintenance contract for wireless in-car camera system @ $300 per camera per year.
  - Cost Estimate Source: Watchguard

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.

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.

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

Strategic Plan:

- Quality Government Operations: Ensure County government’s capacity to provide high quality service that achieves community priorities.
- Engaged Citizens: Successfully engage citizens so that local government reflects their values and aspirations
- Infrastructure Investment: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Thriving 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 Schedule

- Timeframe: Ongoing

Project Revenues

This project is funded with equity.
Operating Impacts

Maintenance contract for wireless in-car camera system @ $300 per camera per year.

Cost Estimate Source: Watchguard

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Summary of FY 19 Capital Project Requests

Public Safety Training Academy

Project Highlights

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<td>Fiscal Agent:</td>
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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 and Fire Departments’ training needs.

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

The following is the estimated timeframe for this project:

FY22- RFP for Consultant, Land acquisition, and Design/Engineering costs
FY24- Construction/Site preparation and Furniture/Fixture/Equipment/IT
FY27- Operating costs/Personnel costs/Maintenance costs/Capital expense

Project Justification

The Public Safety Training Academy will provide an essential resource to adequately train all 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).

With a joint training facility, the County will have the ability to dictate and oversee the quality of training for our public safety employees. Currently, the Central Shenandoah Regional Criminal Justice Training Academy (CSCJTA) in Weyer’s Cave, Va. Provides our training needs to Police, Sheriff, ECC, and Jailers. CSCJTA provides the required hours of instruction to meet the minimum DCJS standards. The current arrangement does not provide the advanced 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 Weyer’s Cave, VA

Project Index
Summary of FY 19 Capital Project Requests

- Unfair application of academy fees, resulting in Albemarle County supporting the basic training needs of other member agencies.
  - ACPD currently has 142 sworn officers that attend the CSCJTA at a cost of $620 per officer per year with an annual cost of $88,040.
  - CPD currently has 135 sworn officers that attend the CSCJTA at a cost of $620 per officer per year with an annual cost of $83,700.
  - UVA PD currently has 67 sworn officers that attend the CSCJTA at a cost of $620 per officer per year with an annual cost of $41,540.
  - ECC currently has 39 Communications Officers that attend the CSCJTA at a cost of $620 per person per year at an annual cost of $24,180.
- These funds totaling $237,460 would offset some operating costs for the Public Safety Training Academy.

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

- 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.

The Central Shenandoah Regional Criminal Justice Training Academy and a study/assessment conducted by Moser Training Solutions, LLC were utilized to determine the cost estimates for the project and operating impacts.

Member agencies of the Central Shenandoah Training Academy 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 October 2021, but we will not have the staff and/or resources to operate a full-service training academy by that date. Therefore, we will request departure in 2026 and should obtain the number of votes necessary to exit the program at that time. In Phase 1 of the Public Safety Academy, a non-sworn PG15 training coordinator will begin management of the regional firearms training facility and the satellite training academy. This position will also be instrumental in the planning and implementation of Phase 2 of this project. 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 must be identified to meet training requirements until the project is completed.

Strategic Plan:
- **Priority Area:** Initiate near-term planning for a new police training facility.
- **Quality Government Operations:** Ensure County government’s capacity to provide high quality service that achieves community priorities.
- **Infrastructure Investment:** 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 12, Community facilities (12.10; Objective 2): Provide high quality Police Services in the county.

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

If 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 we provide adequate basic and refresher training relevant to current trends in the public safety arena.

Project Schedule
- **Timeframe:** July 2021 to June 2027
- **Phasing:**
  - July 2021-June 2023 RFP for Consultant, Land acquisition, and Design/Engineering costs
  - FY24 & FY25 - Construction/Site preparation and Furniture/Fixture/Equipment/IT
Summary of FY 19 Capital Project Requests

- FY26 - Operating and maintenance costs
- July 2026 - Request a vote from CSCJTA Board to separate from present Academy
- July 2026-June 2027 - Hiring of Academy Director, Training Coordinator (if not approved for Satellite Academy CIP request), and Office Associate

Project Revenues
The project revenues will be primarily borrowed proceeds.

Operating Impacts
Operating Costs: Personnel and operating costs for FY26 include expenses for (1) Academy Director (1) Training Coordinator and (1) Office Associate (if the Phase I Satellite Training Academy CIP, including the position request, is approved for next year, the Training Coordinator position listed in this CIP request will not be necessary). Annual maintenance includes those costs to maintain and up-keep the building. Operating costs, excluding maintenance for FY26, 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 from regional partners participating in the Independent Academy and court revenue.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Satellite Training Academy

Project Highlights

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Project Description

This proposal supports Phase 1 of a two-phase Public Safety Training Academy for Albemarle County. Phase 1 will consist of a Satellite Training Academy for the Albemarle County Police Department. This Satellite Training Academy will be a full-service satellite facility, which will support the Central Shenandoah Criminal Justice Training Academy with in-service training and advanced officer training. This satellite academy will allow for regional Virginia Department of Criminal Justice Services (DCJS) certified training.

The satellite training academy will serve the training requirements of all of Albemarle County’s police officers and the 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 satellite training academy is the partially finished storage space within the COB 5th Street facility. Currently, the Albemarle County Voter Registrar utilizes that space to store voting machines while not in use. An agreement with the Registrar will be required, as 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. and will be converted into training classrooms, a practical/multi-purpose room and administrative areas. Existing Police Department locker rooms, showers and lavatories will be utilized for this space. If other County Departments vacate COB 5th Street, those spaces should also be considered.

Project Justification

A Satellite Training Academy will provide the Albemarle County Police, Charlottesville Police, the University of Virginia Police, Scottsville Police, and the Emergency Operations Center a training space to adequately train all of our staff in fundamental decision-making skills recommended in the President’s 21st Century Policing Report. We recognized the need for a Satellite Training Academy when recruit officers graduated the Central Shenandoah Criminal Justice Training Academy without the critical decision-making skills, use of force skills and other skills necessary to ensure that our officers are meeting the expectations of the communities we serve. This assessment led the three Police Departments to create a seven-week mini police academy (SPARTAN) to address these training needs. The Satellite Training Academy will greatly enhance our ability to provide high quality service that achieves the community’s priorities and the County’s Strategic Plan requirement of Quality Government Operations, which ensures County government’s capacity to provide high quality service that achieves community priorities. Our own satellite 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 satellite academy will allow us the opportunity to dictate and oversee the quality of training for our officers. Currently, the Central Shenandoah Criminal Justice Training Academy (CSCJTA) in Weyer’s Cave, Va. provides the required hours of instruction to meet the minimum DCJS standards. The current arrangement does not provide advanced basic training and mandatory retraining for the level of expertise and service expected of public safety in Albemarle County and highlighted in the President’s 21st Century Policing Report. 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 Weyer’s Cave, VA
- Unfair application of academy fees, resulting in Albemarle County supporting the basic training needs of other member agencies.

A satellite academy will address all of the inadequacies listed above and add the additional values:
Summary of FY 19 Capital Project Requests

- 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 Central Shenandoah Regional Criminal Justice Training Academy, Roanoke County Training Academy, and a study/assessment conducted by Moser Training Solutions, LLC were utilized to determine the needs and cost estimates for the project and operating impacts.

Member agencies of the Central Shenandoah Training Academy 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 FY22 but we currently do not have the staff and/or resources to operate a full service training academy. We will seek to obtain the number of votes necessary to exit CSCJTA when resources are allocated by the County for Phase 2 of this project. 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, the resources needed to fully separate from CSCJTA, we developed a phased approach to meet our training requirements until Phase 2 of this CIP is approved.

Strategic Plan:

- **Priority Area**: Initiate near-term planning for a new police training facility.
- **Quality Government Operations**: Ensure County government’s capacity to provide high quality service that achieves community priorities.
- **Infrastructure Investment**: 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 12, Community facilities (12.10; Objective 2): Provide high quality Police Services in the County.

**Guiding Principles**:

- Use the Police Service Model for Geographic Policing to provide service to the County.
- Maintain public safety as a key component of Albemarle’s livability

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’s officers will continue to receive inadequate training services from the Central Shenandoah 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. It is more important that our officers receive the training needed to continue to move our Geographic Policing initiative forward in an effort to continue building the trust and legitimacy needed within our community. Funding this request will reduce future liability of the County through adequate training and officer retention.

**Project Schedule**

- **Timeframe**: July 2018 to September 2019
- **Phasing**:
  - FY19 - Identification and renovation of the building space; purchase of furniture and equipment
  - FY20 - Hiring of Training Coordinator
  - FY21-26 – Phase 2 of this project - Public Safety Training Academy

**Project Revenues**

This project is eligible for borrowed proceeds.

**Operating Impacts**

Personnel from the ACPD Training and Professional Development Unit will initially manage the required training in cooperation with our regional law enforcement partners. In FY20, a non-sworn PG15 Training Coordinator will be necessary to assume operational responsibility for the regional firearms training facility and the satellite training academy. This position will begin the transition to Phase 2 of the Public Safety Training Academy. Annual maintenance includes those costs to maintain and upkeep the additional finished space that will be shared between our law enforcement partners mentioned above.

*Project Index*
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Summary of FY 19 Capital Project Requests

Tactical Robot

Project Highlights

Funding Request Status: Resubmitted
Project Type: Acquisition - Equipment
Request Origin: Policy/Plan
PMD Assistance: No
Fiscal Agent: County Project

Project Description

To ensure the health and safety of the community, the Albemarle County Police Department and Albemarle County Fire Rescue are requesting the purchase of a remote controlled mechanical robot. The robot will 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 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 tool would be invaluable to SWAT members in the case of active shooter scenarios; 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 National Tactical Officers Association (NTOA) philosophies on barricaded subjects focus on communications with barricaded subjects for peaceful resolutions. A vital part of communications and officer safety is the delivery of negotiation communication equipment to the area where the barricade is occurring. The Robot will greatly enhance the safe delivery of this equipment. With the camera on the robot, first responders will be able to observe those barricaded subjects refusing to communicate without risking their lives.

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 cost estimate is $82,800 from ICOR Technology. The equipment will be purchased in July 2019 and replaced in July 2027, based on an 8-year replacement cycle.

Project Justification

Maintaining public safety is a key component of Albemarle's livability. Albemarle County Fire Rescue and the Albemarle County Police Department are facing an increased number of both threats, which is a public safety issue. 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, SWAT members, and negotiators in responding to and investigating active shooter cases, barricaded incidents or hostage situations. The fire department will utilize the equipment to assist in the investigation and management of hazardous material situations.

If unfunded, 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.

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.

Strategic Plan:

- **Priority Area:** Determine most critical deficiencies/challenges facing the community regarding policing and assess capacity of geo-policing to meet those needs.
Summary of FY 19 Capital Project Requests

- **Quality Government Operations**: Ensure County government’s capacity to provide high quality service that achieves community priorities.
- **Infrastructure Investment**: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

**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 Schedule**

- Timeframe: July 2019
- Phasing: The equipment will be purchased in July 2019 and replaced in July 2027, based on an 8-year replacement cycle.

**Project Revenues**

This project is funded with equity.

**Operating Impacts**

None.

**Capital Project Request Financial Data**

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## Summary of FY 19 Capital Project Requests

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Summary of FY 19 Capital Project Requests
City-County Co-Owned Facilities Maintenance

Project Highlights
Funding Request Status: On-going
Project Type: Maintenance Program
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: Joint Project-County Share

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 (Preston Morris Building), Jessup House and Central 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. The City is the fiscal agent for the facilities. 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 FY18 to FY21:

- Preston Morris Building
  - Windows and exterior door replacement – planned for FY19
- Central Library
  - Phase II restroom renovations and ADA upgrades – Planned for FY19
- Central Library interior finishes – Planned for FY20
- Jessup House Building Restoration – Planned for FY21

Physical Location:
- Preston-Morris Building – 407 East High Street
- Central Library – 201 East Market Street
- Jessup House – 614 East High Street

Project Justification
These projects were identified by the City Public Works Department based on various facility assessments and reviewed by the County’s Project Management Division. 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.

Project Schedule
- Timeframe: 7/1/18 to 6/30/19

Project Revenues
The sources of funding for this project request are County and City of Charlottesville. Costs to be split 50/50

Operating Impacts
None

Capital Project Request Financial Data

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<tr>
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<th>FY 20</th>
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Summary of FY 19 Capital Project Requests
COB McIntire Window Replacement

Project Highlights
Funding Request Status: Continuation
Project Type: Replacement Project-Equipment
Request Origin: Study/Assessment
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
This project entails replacing the 390 windows originally installed during the 1979-1980 renovation of the building. The September 2, 2015 update to the Albemarle County Office Building Window Assessment presented six options for replacement:

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 EFIS surrounds and install new stucco and caulk $1,914,730
Option 4: Remove existing windows and EFIS surrounds. Replace with new 5’8” high pre-finished aluminum clad double hungs 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 EFIS surrounds, replace with aluminum clad wood units sized to fit the existing (pre-1980) masonry opening, 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)

Facilities and Environmental Services recommends Option 3.

Project Justification
The need to replace the windows was first documented in the Albemarle County Office Building Window Assessment dated September 18, 2001. This assessment was updated in 2006 and again in 2015. The need to replace the windows is supported by the Albemarle County Office Building Thermal Image Survey dated February 11, 2008 and the latest facility assessment completed in December 2014. These studies and assessment found that the aluminum windows counter balance hardware has failed. The very apparent failure of the seals reduces efficiency as supported by the findings of the thermal survey that concluded that roughly 90% of the windows analyzed experienced heat loss. In addition to the windows, the Exterior Finish Insulation System (EFIS) was found to be deteriorating in many places creating moisture damage behind interior walls. Further deterioration could also lead to safety concerns for occupants.

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

Quality Government Operations: Ensure the County government’s capacity to provide high quality service that achieves community priorities.

Comprehensive Plan:
Community Facilities. Continue to provide public facilities and services in a fiscally responsible and equitable manner.

Project Schedule

Project Index
Summary of FY 19 Capital Project Requests

- Timeframe: Start: July 2017    Finish: June 2020

**Project Revenues**
The sources of funding for this project are primarily borrowed proceeds.

**Operating Impacts**
A slight decrease in operating costs related to utilities will be realized as a result of this project.

### Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests
County Owned Facilities Maintenance/Replacement

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<th>Project Highlights</th>
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<td>Funding Request Status: On-going</td>
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<td>Fiscal Agent: County Project</td>
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<table>
<thead>
<tr>
<th>Project Description</th>
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<tr>
<td>This is an on-going program to finance defined maintenance projects not identified in the Operating Budget with the basic goals of: 1) extending the life of existing facilities and the mechanical systems therein; 2) keeping deferred maintenance to a minimum; and 3) providing 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 to become operational in CY2018), the court facilities, old jail, jailer's house and the Sheriff's office within the J&amp;DR Court, the Old Crozet School, and the Old Crozet Train Depot. In Fiscal Year 2017, Facilities and Environmental Services (FES) will be responsible for the maintenance of 449,130 square feet of buildings with an estimated replacement value of $123,265,243. Identified frequency and costs of cyclical maintenance projects are from the 2017 RS Means® Facility Maintenance and Repair Cost Data, 24th Edition. Mechanical and other building envelop projects are identified in the most recent Facility Assessment.</td>
</tr>
</tbody>
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Program Summary:

- Exterior painting and maintenance of buildings as determined by walk-around inspection by maintenance personnel and facility assessment. This includes painting wood and metal surfaces as well as repairs to brick façade. Major projects Include:
  - FY2020 – Repointing Old Crozet School ($105,300)
  - FY2023 – Repair old jail wall A/E: ($38,000)
  - FY2024 – Repair old jail wall Construction: ($454,732)
- 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 FES. Projects provide space efficiencies for departments struggling with increased level of service or expanded responsibilities.
- COB parking lot paving: Complete milling and laying of new asphalt at the COB-McIntire. Price includes the necessary restriping. This is a multi-year project with paving completed at COB-5th Street in FY2018. 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.
- HVAC & miscellaneous mechanical repair/replacement: Includes:
  - FY2019 - exhaust system at Station 11 ($15,000)
  - FY2026 – chiller at courthouse ($390,000)
  - FY2027 – AHU 5, 6, 7 at COB-McIntire ($776,014)
  - Chill/hot water pumps at Station 12 ($39,143)
Summary of FY 19 Capital Project Requests

- Cooling towers at COB-5th Street ($343,238)
- Cooling towers at COB-McIntire ($353,535)
- Chillers at COB-5th Street ($738,698)

- Electrical Upgrades and Improvements.
  FY2021 COB-McIntire ($287,496)

- 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 recommended by ASHRAE, Energy Star, the Virginia Electric Purchasing Government Association, the International Facility Management Association and a host of others. A four year cycle is established to ensure systems are providing optimal conditioning for the building occupants. The re-commissioning originally scheduled for FY2017 was postponed until installation of previously scheduled HVAC system components is completed at COB-McIntire, anticipated to be completed during the third quarter, FY2018.

- Security Upgrades: An ongoing initiative to continuously evaluate and improve the physical security of all the county facilities. This include new features and well as replacement of older components nearing the end of serviceable life. Includes:
  FY2020 – Courthouse fire alarm ($60,000)

- Roof Maintenance: Includes:
  FY2020 – Courthouse ($37,662)
  FY2021 – Courthouse ($189,387)
  FY2022 – Courthouse ($61,698)
    - Old Crozet School ($170,642)
  FY2023 – COB McIntire ($209,997)
    - COB 5th Street ($438,658)
  FY2028 – Station 11 ($104,826)
    - Station 12 ($148,878)

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<tr>
<th>Location/Property</th>
<th>Location</th>
<th>Address</th>
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Summary of FY 19 Capital Project Requests

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<td>Scottsville Library</td>
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<td>Northside Library/Warehouse</td>
<td>705 Rio Road West</td>
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<td>Agnor-Hurt</td>
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Project Justification
These funds are to maintain the County’s properties in a condition that will allow government business to proceed without interruption of utility service, in an economically responsible 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). 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 component of the buildings and equipment, and recommended budget schedules based on sound/acceptable engineering practices.

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

Quality Government Operations: Ensure the County government’s capacity to provide high quality service that achieves community priorities.

Comprehensive Plan:
Continue to provide public facilities and services in a fiscally responsible and equitable manner.

Give priority to facilities which address emergency needs, health and safety concerns, and provides the greatest ratio of benefit to the population served.

Project Schedule
- Timeframe: On-going
- Phasing: On-going

Project Revenues
This project is primarily funded with borrowed proceeds for projects with a useful life of 20 years or more, equity, and the maintenance for courts is also supported in part by courthouse maintenance fees.

Operating Impacts
No operating impacts

Capital Project Request Financial Data

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Project Index
Summary of FY 19 Capital Project Requests

Ivy Fire Station 15 Maintenance Program

Project Highlights
Funding Request Status: On-going
Project Type: Maintenance Program
Request Origin: Obligation
PMD Assistance: No
Fiscal Agent: County Project

Project Description
This is to pay for the County’s share of annual repairs and maintenance to 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. 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.

Project Justification
The Amended and Restated Deed of Sublease (27 August 2017) stipulates that the County shall fund a maintenance account with a balance of $50,000.00. Annually, the County shall fund such additional amounts as required to maintain a minimum balance of $50,000.00.

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

Quality Government Operations: Ensure the County government’s capacity to provide high quality services that achieves community priorities.

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

Provide firefighting and rescue facilities and equipment as needed to meet the characteristics of particular service areas.

Project Schedule
- Timeframe: On-going
- Phasing: On-going

Project Revenues
The source of funding for this project request is equity.

Operating Impacts
No operating impact.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Ivy Landfill Remediation

Project Highlights
Funding Request Status: On-going
Project Type: Maintenance Program
Request Origin: Obligation
PMD Assistance: No
Fiscal Agent: Joint Project – County Share

Project Description
Ivy Landfill Remediation is an on-going environmental remediation program at Ivy Materials Utilization Center (MUC) that is expected to require expenditures over a prolonged period. This funding request represents the County’s share of a joint City/County program managed by the Rivanna Solid Waste Authority (RSWA). The County’s share of the cost is specified under an agreement between the City, County, and UVA. The installation phase of this project was completed in FY 13/14; on-going process maintenance is anticipated through 2031.

Project Justification
This program is required under a permit issued by the Virginia Department of Environmental Quality (DEQ). This program relates to the FY17 – 19 Strategic Plan principles of infrastructure investment and natural resource stewardship. Costs are based on the 5-year average of past year costs.

Project Schedule
- Timeframe: On-going
- Phasing: On-going

Project Revenues
The source of funding for this project request is the general fund.

Operating Impacts
As this program is administered by the RSWA and financially supported by the County, there will be no operating impacts associated with the program.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Moores Creek Septage Receiving

Project Highlights

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<td>Joint Project-County Share</td>
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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 degritting of septage received at Moores 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.

The location is Moore's Creek Wastewater Treatment Plant, 695 Moores Creek Lane, Charlottesville, VA 22902.

Project Justification

Per the memorandum of understanding, 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.

Strategic Plan: Infrastructure investment, Natural Resources Stewardship, Quality Government Operations

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

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.

Project Schedule

- Timeframe: Start: Jun 2010 - Finish: July 2031
- Phasing: Annual payments

Project Revenues

The sources of funding for this project request are equity.

Operating Impacts

There are no operating impacts.

Capital Project Request Financial Data
### Summary of FY 19 Capital Project Requests

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<th>Moctezuma Creek Seepage Treatment</th>
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<th>FY 20</th>
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Summary of FY 19 Capital Project Requests

Regional Firearms Training Center Capital Reserve Program County Share

Project Highlights:
Funding Request Status: New
Project Type: Maintenance Program
Request Origin: Obligation
PMD Assistance: No
Fiscal Agent: Joint Project – County Share

Project Description
This is to pay for the County’s share of the total annual contribution to the Capital Reserve Fund for the facility. The County’s share of the contribution is 44% of the annual obligation. The Fund will be used for future capital improvements/capital maintenance to the facility.

Project Justification
The Operational Agreement for the Establishment of a Law Enforcement Training Facility (20 April 2015) stipulates that a Capital Reserve fund is to be established once the facility has been completely constructed and has become operational. That will occur in FY2018. The Agreement further states that on an annual basis, each party to the agreement (i.e., County, City, University) shall contribute in total, one and one half percent (1.5%) of the building value to the Capital Reserve. The initial building value is equivalent to the cost to construct the facility – assumed to be $6,000,000.00 at the time of this submittal. Beginning with the fifth year after the completion of the facility, and continuing on each fifth year anniversary thereafter, the building value will be indexed for inflation based on the methodology outlined in § V.A of the agreement. The ≈ 6.6% increased assumed in FY2024 is based on the CPI indices for the past five years. The actual increased will be determined at the appropriate time.

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

Quality Government Operations: Ensure the County government’s capacity to provide high quality service that achieves community priorities.

Comprehensive Plan:
Provide high quality police services in the County.

Give priority to facilities which address emergency needs, health and safety concerns, and provides the greatest ratio of benefit to the population served.

Project Schedule
- Timeframe: On-going
- Phasing: On-going

Project Revenues
The sources of funding for this project request is equity.

Operating Impacts:
No operating impact.

Capital Project Request Financial Data

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Project Index
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<th>FY 19 Community Development Project Requests</th>
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<th>FY 24-28 Total</th>
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<td>Fiscal Agent:</td>
<td>County Project</td>
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### 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 Albemarle County Transportation Priority List approved by the Board of Supervisors in August 2017. The projects on this list are derived from the Comprehensive Plan, Master Plans, and other County or regional transportation plans and studies.

The amount of funds requested annually is based on the need to provide a pool of funds sufficient to design and construct one project per year for the next ten years. Flexibility in the funds would allow them to be used to cover potential shortfalls on funded projects (if needed in a given year) or to use funds as leverage or match for state or federal funds through Revenue Sharing or Transportation Alternatives programs. 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 per year.

The ten highest ranking bicycle and/or pedestrian projects on the Albemarle County Transportation Priority List includes all Tier 1 bicycle and pedestrian projects as well as most of the Tier 2 projects of that type. If additional projects jump these projects on the priority list this funding strategy provides the ability to be flexible in determining the projects to move forward with each year. The following list identifies the current top 10 bicycle and pedestrian focused projects on the Priority List. The cost estimates listed here were developed by using the VDOT Transportation and Mobility Planning Division Statewide Planning Level Cost Estimating Tool. The approximate length of each project and design features were input into the tool generating the cost through the cost multiplier that VDOT developed. This process included an inflation for year of expenditure. The cost estimates and specific types of improvements noted here are preliminary planning level 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.

1. Berkmar Drive Shared-use Path from Rio Road to Hilton Heights Dr. (1.1 mi.; $2 million)
2. Commonwealth Drive/Dominion Drive Sidewalks from Hydraulic Rd to Peyton Dr., from Commonwealth Cir to Dominion Dr., and from Commonwealth Dr. to Rt 29 (1 mi.; $610,000)
3. Greer/Jouett SRTS Bicycle and Pedestrian Improvements (0.4 mi.; $725,000)
4. Old Lynchburg Rd Shared Use Path from Doncaster Ln. to City Limits (0.12 mi.; $225,000)
5. Fifth St. Ext. Sidewalks and Bike Lanes at I-64 (0.65 mi.; $400,000)
6. Avon St. Ext. Shared Use Path from City Limits to Mill Creek Dr. (1.25 mi.; $4.2 million)
7. Tabor, High, and Hilltop St. Sidewalks (0.8 mi.; $590,000)
8. Hillsdale Dr. Sidewalks from Rio Rd. to existing (0.3 mi.; $285,000)
9. Woodbrook E.S. SRTS sidewalks (0.45 mi.; $515,000)
10. Rt 240 Three Notch’d Rd. Shared-Use Path from 25 mph segment to Highland Dr. (1.1 mi.; $1.66 million)

### Project Justification

These projects are all ranked within Tiers 1 and 2 on the Albemarle County Transportation Priorities List approved by the Board of Supervisors in August 2017. The uncertainty surrounding state and federal funding for transportation projects makes it necessary for the County to identify some funding to help move any projects forward and because of the rapid growth of the County from rural to urban there is a severe lack of multi-modal facilities throughout County. Using County funds to identify specific improvements to make progress on the preliminary engineering stage will allow staff to strategize federal and state funding opportunities and make those grant submissions more competitive.

The construction of sidewalks and bicycle facilities will help the County achieve the Strategic Goal of investing in the aging urban neighborhoods. The Comprehensive Plan, Master Plans, and MPO Regional Transportation all contain goals, objectives and recommendations to establish a multimodal transportation system consisting of sidewalks and bike facilities, and transit. The Comprehensive Plan and Regional Transportation Plan identify the following:

- Develop new roadway designs for balanced, multi-modal performance
- Pedestrian Friendly Streets and Highways
- Complete and connect sidewalk system
Summary of FY 19 Capital Project Requests

- Safe, usable crosswalks with pedestrian refuges
- Better lighting, signage, landscaping and signals

The projects identified on this 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.

Project Schedule

- Timeframe: Start: July 2019 – Finish: June 2029
- Phasing:
  - Each year a new project will be started. Typical phasing for a project would be as follows

Project Revenues

The request reflects the County's share only which is supported by borrowed proceeds (at 80% of eligible costs) and the other portion equity. This project is eligible for proffer revenue.

The sources of funding for this project request are a blend of state, federal, and local revenues. State and federal portions will be sought through Smart Scale, Revenue Sharing, or Transportation Alternatives Programs. Local funding will be used to leverage state and federal grant sources or to advance the project to make it more competitive in grant applications.

The CIP funding request is derived based on the worst-case scenario assumption that the project would be funded through the Revenue Sharing program which requires a 50-50 match between the state and the locality. To arrive at the total request the planning level cost estimate was totaled for all projects and was then divided in half to come up with the CIP request to cover the local 50% share. This was then spread over the 10-year period of the CIP plus the inflation rate. To identify the A/E costs versus the construction cost a 15% split was applied to each Fiscal Year. The spend plan was derived based on spending the A/E funds in the first year of the project and then the construction costs were divided evenly over the next three years assuming each project would take approximately four years from initiation to construction completion.

It is unknown what order the projects will be applied for funding in. It should be noted again that this request is based on the need for flexibility in the funding to account for different funding scenarios and construction schedules.

Operating Impacts

The assumption for these projects is that they will all be located within VDOT right-of-way and therefore be maintained by VDOT. The local VDOT Residency has an annual maintenance budget to use for ongoing maintenance of these facilities and so there are no operating impacts for the County.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Downtown Crozet Public Space and Parking Study

**Project Highlights**

- **Funding Request Status:** Resubmittal
- **Project Type:** Study
- **Request Origin:** Policy/Plan
- **PMD Assistance:** Yes
- **Fiscal Agent:** County

**Project Description**

This study will identify the locations, design and cost for civic spaces in the downtown area of Crozet, as well as provide parking needs assessment and location study for downtown Crozet. The Crozet Square area, Barnes Lumber site and Senior Center/Blue Goose area have been considered as possible sites for public spaces 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.

Accommodating parking to serve downtown is will an important component to support existing businesses, and encourage new businesses to locate downtown. The study would determine existing and future parking demands and identify methods, design, and location to accommodate parking needs in the form consistent with the Neighborhood Model principles and Crozet Master Plan. The project cost is based on general inquires/estimates from consultants and other localities that have done similar studies.

**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.

The request is consistent with Long-term Strategic Goals noted in the County’s FY17-19 Strategic Plan for Infrastructure Investment (Prioritize, plan, and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs), Thriving 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), and Economic Prosperity (Foster an environment that stimulates diversified job creation, capital investment, and tax revenues that support community goals).

This project is also consistent with the Capital Project Guiding Principle to “support and enhance Albemarle’s 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.”

Providing adequate parking and public amenities will continue to improve the attractiveness and capacity for downtown to support existing, and new, businesses. It will provide for the urban open/public space amenities now expected and demanded by the community.

**Project Schedule**

- **Timeframe:** FY 2023
- **Phasing:** n/a

**Project Revenues**

County funding. There may be opportunities for grant funding or partnerships.

**Operating Impacts**

There are no operating impacts associated with this initial request for a study. Operational costs may be associated with resulting projects identified, but those costs cannot be determined until the recommended public space and parking space locations and designs are known.
Project Highlights

Funding Request Status: Resubmitted  
Project Type: Construction-Road  
Request Origin: Policy/Plan  
PMD Assistance: Yes  
Fiscal Agent: County Project

Project Description

This project would construct the southern portion (Phase 1) of Eastern Avenue to connect the portions that have been constructed as part of the Westhall and Foothills Crossing Developments across Lickinghole Creek to the Cory Farms Development and on to US 250. This new road connection would provide a new access point to the rapidly growing residential neighborhoods east of Crozet Avenue in the Crozet Development Area. The new roadway would be a two-lane roadway with sidewalks and bike lanes and include street trees. The bridge over Lickinghole Creek would be the most substantial feature of the roadway and the costliest.

This funding request is for the full A/E cost in 2020 to allow the County to begin advancing the project at our earliest possible ability. This would set the application for success in either a Smart Scale Grant in due in FY21 and funded in FY22 or a Revenue Sharing grant due in FY22 and funded in FY23. It is assumed the county will need to provide a 50% match to insure the competitiveness of either of these grants.

Project Justification

This project is ranked at #12 on the Albemarle County Transportation Priorities List which was approved by the Board of Supervisors in August 2017. It is a recommendation from the Crozet Area Master Plan and has been a priority of the county for many years now. If constructed this road would relieve traffic on Crozet Avenue and at the two intersections at Three Notch’d Road and 250 which have existing congestion and safety concerns. Further it would improve response time for emergency services to reach the residential areas surrounding Westhall. The project would help meet the strategic goals of Infrastructure Investment: Prioritize, plan, and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.

The funding under this request will provide a local contribution to increase the competitiveness of any request for State or Federal grants. The changing landscape of State and Federal transportation funding has decreased the likelihood of having projects funded through those sources especially without the locality showing some level of commitment through funding to help move the project forward. This request is an attempt to show that local commitment to achieve this priority transportation project.

Project Schedule

- Timeframe: Start: July 2020 – Finish: June 2026
- Phasing:
  - Spring 2020-Spring 2022: Design and preliminary engineering
  - Fall 2023: Right of Way and Utilities
  - Spring 2025: Construction Begin
  - Fall 2026: Construction Complete

Project Revenues

The request reflects the County’s share only which is supported by borrowed proceeds at 80% and the other portion equity. This project is eligible for proffer revenue.

Potential sources of funding for this project request are a blend of state, federal, and local revenues. State and federal portions will be sought through Smart Scale Program or a Revenue Sharing request. Local funding will be used to leverage state and federal grant sources or to advance the project to make it more competitive in grant applications. The CIP funding request is for the full A/E cost in 2020 to allow the County to begin advancing the project at our earliest possible ability. This would set the application for success in either a Smart Scale Grant in due in FY21 and funded in FY22 or a Revenue Sharing grant due in FY22 and funded in FY23. It is assumed the county will need to provide a 50% match to insure the competitiveness of either of these grants. At least a 50% match is required for the Revenue Sharing grant.

Operating Impacts

This roadway would be constructed to state standards and therefore brought into the state system for long and short-term maintenance. Therefore, there would be no operating impacts born by the county.

Capital Project Request Financial Data
### Summary of FY 19 Capital Project Requests

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<tr>
<th>Eastern Avenue Roadway</th>
<th>FY 19</th>
<th>FY 20</th>
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Project Description

This request is for funding to design and construct portions of the Northtown Trail. 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 completion of the John Warner Parkway, McIntire/Bypass Interchange in the City, the multi-use trail along Belvedere Boulevard, and the recent completion of Berkmar Drive Extended and US 29 widening shared-use paths, many segments of the trail have been completed. 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.

It is unlikely that the completed trail will have a single alignment, but rather have alternate routes and a network accessing clusters of origins and destinations throughout the Places 29 Development Areas. Implementation of the full network of commuter and recreational trails would likely be in excess of $18 million; however, ongoing studies and evaluations will be used to prioritize various segments of the trail. This CIP request will then be used to design and construct those top priorities. The funding requested is based on preliminary cost estimates for what would likely be the highest priority connections consisting of approximately 2.5 miles of shared-use paths. The trail will generally be 10-12-foot-wide asphalt or crushed stone and there are options to use bike lanes and sidewalks to make some connections. Other improvements would include signage (wayfinding/directional and interpretive), trash cans other related improvements (benches, bike repair kiosk).

Project Justification

This project is ranked at #2 on the Albemarle County Transportation Priorities List which was approved by the Board of Supervisors in August 2017. 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 include 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 and was listed as a high priority project by two CACs during the NIFI process

The funding under this request will provide a local contribution to increase the competitiveness of any request for State or Federal grants. The changing landscape of State and Federal transportation funding has decreased the likelihood of having projects funded through those sources especially without the locality showing some level of commitment through funding to help move the project forward. This request is an attempt to show that local commitment to achieve this priority transportation project.

Project Schedule

- Timeframe: Start: July 2020 – Ongoing

Project Revenues

The request reflects the County’s share only which is supported by borrowed proceeds at 80% and the other portion equity. This project is eligible for proffer revenue.

Potential sources of funding for this project request are a blend of state, federal, and local revenues. State and federal portions will be sought through Transportation Alternatives, Recreation Trails, Smart Scale Program or a Revenue Sharing grant requests. Local funding will be used to leverage state and federal grant sources or to advance the project to make it more competitive in grant applications. The CIP funding request is for the 20% which is the required match for Transportation Alternatives request but may redirected to design and preliminary engineering if a Smart Scale Grant is

Project Index
possible under the assumption that state and federal sources will cover the amount needed for acquisitions and construction. Revenue Sharing grants may also be a possibility but would require a 50% match. Flexibility in the particular spending plan will be necessary to move this project forward.

**Operating Impacts**

The Northtown trail will likely be predominantly within VDOT right-of-way and therefore will be maintained by VDOT with use of State funds designated for maintenance of the transportation facilities. Therefore, there will be no operating impacts related to these portions of the trail. Other portions outside of the VDOT right-of-way will need to be maintained through the Parks and Recreation budget as other recreation trails throughout the county are.

### Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Priority Transportation Projects

Project Highlights

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Project Description

This CNA request is to identify mid- to long-term funding that will be needed to continue to address the County’s Priority Transportation Projects list, adopted annually by the Board of Supervisors. Most of the Tier 1 priority projects identified by the Board of Supervisors are being addressed with other requests made in years 1-5 of the CIP. The funding identified for years 6-10 will to begin address Tier 2 priority projects (Attached List) or to complete unfunded or underfunded Tier 1 projects.

It needs to be recognized that existing and emerging policies and processes for allocating state transportation funding are requiring a higher level of local commitment towards constructing projects. In the future, to make competitive applications for State funding, the County will likely need to fund a higher percentage of the total cost of the project. This includes not only applications for funding through Smart Scale, but also applications for various grant programs like the Revenue Sharing Program and Transportation Alternative (TA) Grants. The Revenue Sharing Program may also become a less reliable source of funding in the near future. Methods of making a greater local commitment include, but are not limited to: completing design/PE work; obtaining right of way (through donation, proffer, purchase); locally administering project construction; funding a higher percentage of total the cost of project construction through local match.

It should also be noted that some of the County’s priority improvement projects might not score well under the Smart Scale evaluation process, which emphasizes funding of projects that address safety, road capacity/congestion issues, and address economic development benefits. Of particular note are “neighborhood level” road improvement projects that address upgrading the physical design/character of the road (road drainage, geometrics) and facilities provided along the road (sidewalks, bikelanes, landscaping). The County may need to fund a significant amount of the total cost of these projects.

It is difficult to determine at this time which projects will need funding 6 to 10 years out, and what amount of funding will be needed to advance individual projects. For planning and budgeting purposes, staff believes that a viable approach for advancing projects would be to assume that the County will fund/conduct the design and engineering of projects and also provide, at a minimum, the amount of annual funding typically allocated for the County’s match for the Revenue Sharing Program ($1.5 million per year). The cost of design and design/engineering will vary greatly depending on the project. This request assumes $1.0 million towards design/engineering and $1.5 million towards construction, resulting in a projected need for $2.5 million per year. Significantly more funding may be needed to advance certain projects.

Project Justification

The request is consistent with Long-term Strategic Goals noted in the County’s FY17-19 Strategic Plan for Infrastructure Investment (Prioritize, plan, and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs), Thriving 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), and Economic Prosperity (Foster an environment that stimulates diversified job creation, capital investment, and tax revenues that support community goals).

Numerous projects on the current list will meet the Tier 1 Strategic Goal of Revitalizing Urban Neighborhoods.

This funding will also address the highest-ranking transportation projects on the Albemarle County Transportation Priorities List, which is reviewed and adopted annually by the Board of Supervisors. These improvements are also recommended in (and derived from) the Comprehensive Plan/Master Plans, and the C-A MPO Long-Range Transportation Plan.

This project is also consistent with the Capital Project Guiding Principles to “maintain public safety as a key component of Albemarle’s livability.”

Project Schedule

- Timeframe: Ongoing
- Phasing: based on particular project
Summary of FY 19 Capital Project Requests

Project Revenues
The request reflects the County’s share which is 80% borrowed. State funds (SYIP), grant funding, proffers, and land donations/partnerships are anticipated to help support the project as they are identified.

Operating Impacts
No operating costs—all public roads to be part of State road system and maintained by VDOT.

Capital Project Request Financial Data

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Project Highlights

Funding Request Status: New
Project Type: Construction-Facility
Request Origin: Policy/Plan
Fiscal Agent: County

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 now under development. 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
- Identification of opportunities for public and quasi-public spaces
- Other information, as determined during preparation of the scope of work

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/investment would be related to transportation (road/intersection improvements, bikeway & pedestrian improvements, transit improvements, parking deck development), public space development, and streetscape/landscape improvements to establish the framework for redevelopment (N.B. that many of these projects will be eligible for Smart Scale, Revenue Sharing or other transportation funds).

To provide a proxy for the potential level of County investment, the projected funding is based on potential infrastructure investments for decked parking, a small pedestrian mall, roadway improvements to Hillsdale Drive, intersection improvements on Rio Road at the Albemarle Square/Fashion Square Mall entrances, and a bridge/road overpass to a Bus Rapid Transit (BRT) station. These improvements are derived from an interim “check-in” of the still under-development plan presented to the public, Planning Commission, and Board of Supervisor in August (the “Vignette” elements).

Nonetheless, it should be noted that the development could end up being dramatically different or located in a different place (e.g. to the west of Rt. 29).

Because the plan is not complete and recommendations are not known at this time, this request is being submitted as a CNA (funding in years 6-10). Once the plan is adopted, CIP funding may be needed much sooner in the CIP, and as early as FY20 or FY21.

Project Justification

Redevelopment of Rio/Route 29 Intersection Area is a Tier 1 Strategic Goal in the County's FY19 Strategic Plan. It is identified as priority “1” under the category of “Highest Priority Strategic Objectives Ready for Immediate Resource Investment."

The study area is part of an area designated in the Comprehensive Plan and Places29 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.

The projects identified in the plan will also address health and safety issues (intersection/street/pedestrian improvements) and quality of life issues (provision of public spaces and improved urban environment). It also addresses economic and community development by supporting existing businesses and encouraging of new business/industry locations through the provision of land/building opportunities, support infrastructure, and the quality environment needed to be competitive in the market place for new businesses/industries.

Project Schedule

- Timeframe: July 2014 – Finish: June 2028
- Phasing: unknown at this time

Project Revenues

The sources of funding for this project request are 80% borrowed proceeds and 20% equity.
Summary of FY 19 Capital Project Requests

Operating Impacts
Operating impacts will not be known until actual projects are identified; however, most transportation improvements will be owned and maintained by VDOT. Operating impacts of parking facilities and some public spaces will be dependent of ownership and/or partnership arrangements with property owners/businesses.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Rivanna River Corridor Study – Phase II Concept Plan

Project Highlights

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<tr>
<td>Fiscal Agent: County</td>
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Project Description

This request is for funding of the County's share of Phase II of the Rivanna River Corridor Study as outlined in the Memorandum of Understanding between the City, County and Planning District Commission. Phase I and II of the study will be conducted by the Thomas Jefferson Planning District Commission (TJPDC). Phase I is an existing conditions assessment and report, which is now underway and due to be completed by January 2018. Phase II of the study will produce a corridor concept plan. Phase II of the study will also include an extensive public and stakeholder engagement process.

This request also anticipates the need to provide funding to implement recommended improvements to the Rivanna River corridor. Since specific recommendations are not known at this time, a placeholder of $200,000 per year in years 6-10 to accrue $1.0 million over that 5 years for project implementation.

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 2015 Comprehensive Plan updates, both the County and City 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.

Project Justification

This request is consistent with the Memorandum of Agreement agreed to by the Board of Supervisors, City Council and TJPDC (attached).

This project is also identified as a Tier 1 Strategic Goal in the County FY17-19 Strategic Plan. It is identified as Objective 8 (“By June 2019, Board adopts updated Pantops Master Plan including a joint Rivanna River Corridor Plan also approved by the City”).

This project is also consistent with the Capital Project Guiding Principle to “support and enhance Albemarle’s 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 Schedule

- Timeframe: Start: July 2019 – Finish: July 2020
- Phasing: To begin after completion of Phase I, existing conditions report. Phase II is projected to take 12 months to complete.

Project Revenues

The sources of funding for this project request is equity. This project is eligible for proffer revenue and borrowed proceeds (construction costs.) The requested amount is the County’s share of the projected total cost for Phase II of this corridor study (to be matched by City funding to complete funding of Phase II). There may be opportunities for funding through grants, partnerships, and/or donations. Existing Pantops Master Plan CIP funding ($108,000) could be used to fund this study; however, staff is recommending that the Master Plan funding be reserved for possible completion of NIFI projects. At this time, the potential NIFI projects for Pantops are still under review and final cost are not known.

Operating Impacts
Summary of FY 19 Capital Project Requests

No operating impacts from this phase of work. The type and extent of public improvements in the County, if any, will not be known until the study is completed and recommendations adopted; therefore, operating cost cannot be determined at this time.

### Capital Project Request Financial Data

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**Riverside Corridor Phase II**
Project Highlights

Funding Request Status: New
Project Type: Construction-Road
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
This project is intended to improve safety and operations of Route 20 South (Scottsville Road) from the City Limit to Mill Creek Drive through intersection improvements at Route 53 (Thomas Jefferson Parkway), installation of bicycle and pedestrian facilities, roadway alignment corrections, and additional capacity. The funding request would support a design study and preliminary engineering to determine specific improvements but generally these would include the following:

- bicycle and pedestrian improvements in the form of a shared use path or protected bike lane from Quarry Road near the City Limit to Mill Creek Drive,
- additional lanes on Rt 20 from the end of the 4-lane section to Mill Creek Drive which would include roadway realignment to reduce vertical curves, and
- Intersection improvements to improve signal operations and capacity
- Inflation rate, 2.93%, from August 2017, HB 1359 – Transit Capital Projects Revenue Advisory Board Final Report to the Virginia General Assembly (p. 47).

Project Justification
This project is ranked at #8 on the Albemarle County Transportation Priorities List approved by the Board of Supervisors in August 2018 and is listed in the C-A MPO Long-Range Transportation Plan as a Vision Project. It is also a recommendation from the Southern and Western Urban Neighborhoods Master Plan. The Southern Development area between Route 20 and Avon Street Extended is experiencing a rapid increase in development and this roadway provides one of only two north-south connections in the area but suffers from high levels of congestion during the peak hours and a high crash rate. Using County funds to identify specific improvements to make and make progress on the preliminary engineering stage will allow staff to strategize federal and state funding opportunities and make those grant submissions more competitive.

Project Schedule
- Timeframe: Start: July 2020 – Finish: June 2027
- Phasing:
  - Fall 2020: Application for funding through Smart Scale submitted
  - Spring 2020-Spring 2022: Design and preliminary engineering
  - Fall 2024: Right of Way and Utilities
  - Spring 2025: Construction Begin
  - Fall 2027: Construction Complete

Project Revenues
The request reflects the County’s share only which is supported by borrowed proceeds at 80% and the other portion equity. This project is eligible for proffer revenue.

Potential sources of funding for this project request are a blend of state, federal, and local revenues. State and federal portions will be sought through Smart Scale Program. If those are not approved in the FY 2019 Six-Year Plan, a Revenue Sharing request would be made for funding in FY 2020. Local funding will be used to leverage state and federal grant sources or to advance the project to make it more competitive in grant applications. The CIP funding request is for design and preliminary engineering under the assumption that state and federal sources will cover the amount needed for acquisitions and construction although some of the requested funds may be used as a match for the grant requests when they also include design as part of the request.

Operating Impacts
No operating impacts

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Project Index
Project Highlights
Funding Request Status: New
Project Type: Construction-Road
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: Joint Project-County Share

Project Description
This project would increase capacity and reduce congestion by providing additional east-west capacity on Free Bridge and through the Route 20/US 250 intersection. Improvements would include additional east- and west-bound lanes across the existing Free Bridge and extending approximately 2,500 ft east along US 250. In order to add the additional lanes to Free Bridge, the existing sidewalks would have to be removed and relocated to a new bike and pedestrian bridge just downstream. This project includes additional intersection improvements at the Route 20/US250 intersection, to increase intersection efficiency and safety by adding a turn lane on US250 West and reconfiguring turn lanes on Riverbend Drive to allow signalization function changes that would increase the volume of traffic moved through the intersection. This would be a joint City/County project with additional improvements on the City side of Free Bridge and costs would be shared between the two entities. This funding request is primarily to cover design and preliminary engineering studies only.

Project Justification
This project is the highest ranking project on the Albemarle County Transportation Priorities List, which was adopted by the Board of Supervisors in August 2018, because of its location in the heart of the urban/development area, combined with safety, and congestion issues. These improvements are recommended in the Pantops Master Plan, the C-A MPO Long-Range Transportation Plan, and the C-A MPO Free Bridge Study. It is located in an area with ongoing and future development and redevelopment potential. This project meets the Tier 1 Strategic Goal of Revitalizing Urban Neighborhoods. This is an identified concern because of the high crash rate through this corridor. Infrastructure improvements could spur additional economic development.

Project Schedule
- **Timeframe:** Start: July 2018 – Finish: June 2025
- **Phasing:**
  - Fall 2018: Application for funding through Smart Scale submitted
  - Spring 2019-Fall 2024: Design and preliminary engineering for unfunded portions of project
  - Fall 2019: Application for funding of bicycle and pedestrian elements through Transportation Alternatives or Revenue Sharing

Project Revenues
The request reflects the County’s share only which is supported by borrowed proceeds at 80% and the other portion equity. This project is eligible for proffer revenue.

Potential sources of funding for this project request are a blend of state, federal, and local revenues. State and federal portions will be sought through Smart Scale, Revenue Sharing, and Transportation Alternative grant requests. Local funding will be used to leverage state and federal grant sources or to advance a project to make it more competitive in grant applications. The funding request is for design and preliminary engineering under the assumption that state and federal sources will cover the amount needed for acquisitions and construction although some of the requested funds may be used as a match for the grant requests when they also include design as part of the request.

Operating Impacts
No operating impacts

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Sunset Avenue Extended Improvements

Project Highlights
Funding Request Status: New
Project Type: Construction-Road
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
This project would improve safety and operations of Sunset Avenue Extended (Rt 781) in the southern development area for multi-modal use through reconstruction of the roadway from the intersection at Yellowstone Dr. (Eagle’s Landing) to the intersection with Country Green Road (Rt 875). The improvements include correcting the roadway geometric condition, constructing a 10’ multi-use path, and installing curb and gutter. This project was previously submitted as a Smart Scale grant in FY 16 but was turned down for funding. Since that time private developments have advanced to provide a portion of the improvements from Old Lynchburg Road to Country Green Road. This project would take up where those improvements left off and end at the last public entrance on Sunset Ave extended. Future developments on currently undeveloped parcels may allow the private sector to take over the project and make a connection over to Fontaine Avenue. This funding request is primarily to cover design and preliminary engineering.


Project Justification
This project is ranked at #7 on the Albemarle County Transportation Priorities List which was approved by the Board of Supervisors in August 2018. It is a recommendation from the Southern and Western Area Master Plan. The Southern Development area is experiencing a rapid increase in residential development with over 1000 units approved or recently constructed and there is a lack of a connected transportation network to handle this growth. The Sunset Avenue improvements begin to improve this situation and set the County up to request a future connection to Fontaine through private development. The project will provide the bicycle and pedestrian accommodations connecting the residential areas to the Moore’s Creek Greenway and the Biscuit Run Area and 5th Street Station. This project was previously in the MPO’s 2035 Constrained Long Range Plan, but was dropped due to lack of funding. The funding under this request will provide a local contribution to increase the competitiveness of any request for State or Federal grants.

Project Schedule
- Timeframe: Start: July 2018 – Finish: June 2025
- Phasing:
  - Spring 2019-Spring 2021: Design and preliminary engineering
  - Fall 2021: Right of Way and Utilities
  - Spring 2023: Construction Begin
  - Fall 2024: Construction Complete

Project Revenues
The request reflects the County’s share only which is supported by borrowed proceeds at 80% and the other portion equity. This project is eligible for proffer revenue.

Potential sources of funding for this project request are a blend of state, federal, and local revenues. State and federal portions will be sought through Smart Scale Program. A Revenue Sharing request will likely be made for funding in FY 2020. Local funding will be used to leverage state and federal grant sources or to advance the project to make it more competitive in grant applications. The CIP funding request is for design and preliminary engineering under the assumption that state and federal sources will cover the amount needed for acquisitions and construction although some of the requested funds may be used as a match for the grant requests when they also include design as part of the request.

Operating Impacts:
This roadway reconstruction would be constructed to state standards and therefore brought into the state system for long and short-term maintenance. Therefore, there would be no operating impacts born by the county.

Capital Project Request Financial Data
## Summary of FY 19 Capital Project Requests

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<tr>
<th>Sunset Avenue Extended Improvements</th>
<th>FY 19</th>
<th>FY 20</th>
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Summary of FY 19 Capital Project Requests

Transportation Revenue Sharing Program

Project Highlights
- Funding Request Status: Continuation
- Project Type: Construction-Multiple
- Request Origin: Policy/Plan
- PMD Assistance: Yes
- Fiscal Agent: County Project

Project Description
This program provides flexible and consistent funding to support high priority transportation projects and initiatives in the County. These are typically high cost projects requiring significant financial commitment to develop and implement. The high priority projects are identified in the County's Strategic Priority List of Secondary Road Improvements County and Recommended Primary Road Priorities for Improvements (adopted annually by the Board of Supervisors.) The high priority projects are also based on the Comprehensive Plan, Master Plans, the MPO's UnJAM 2035 Regional Transportation Plan, and other adopted policies/recommendations, such as those from the City/County/MPO endorsed Funding Options Workgroup Report.

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 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

Project Schedule
- Phasing: unknown at this time

Project Revenues
Funding appropriated in FY 17 and FY 18 is primarily funded with borrowed proceeds; the equity and debt service is receives support from an increase in motor vehicle license fees that will be transferred from the general fund to the CIP and debt to be used towards design, right of way acquisition and/or construction of the priority transportation projects and will be the source for the County's match for the Revenue Sharing Program. This motor vehicle license fees increase is estimated to generate approximately $250,000.00 per year.

At this time, funding for FY 19 is provided by General Fund year-end balance from FY 16.

Operating Impacts
Operating impacts will not be known until actual projects are identified; however, most transportation improvements will be owned and maintained by VDOT. Operating impacts of parking facilities and some public spaces will be dependent of ownership and/or partnership arrangements with property owners/businesses.

Capital Project Request Financial Data

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85

Project Index
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<th>FY 19 Health and Welfare Project Requests</th>
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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 advanced technology center which will house credit and non-credit programs in advanced manufacturing (engineering technology and mechatronics), information system technology (cybersecurity, networking and programming) and viticulture and enology. Graduates of these programs will earn degrees, certificates and industry certifications that will prepare them for high-tech and high-demand jobs that will meet the needs of regional employers and advance the economic and workforce development goals of the Commonwealth.

Site work for this project includes site preparation, excavation, utilities, sidewalks, access roadway, etc.

Total Project Cost: $25,821,731

Site Work: $1,000,000

Albemarle County’s contribution (42% of enrollment) is estimated to be $420,000. The request would encompass three years at a cost of $140,000 per years beginning in FY 18.

Project Justification

From 2003 – 2013, jobs within the greater Charlottesville region were on the rise (12.7%). While regional employment is focused primarily in the industries of government/education, retail and hospitality, and health care, recent reports point to the need to grow and diversify employment opportunities into technical fields such as advanced manufacturing, cybersecurity and viticulture and enology.

The programs proposed for this new center are linked directly to the target industries identified through extensive analysis by the Central Virginia Partnership for Economic Development (CVPED) as the best fit for economic development in the area. Detailed results of this study are provided in their Target Markets Report on the CVPED website. With this new center, PVCC will be positioned to produce and sustain the highly skilled workforce needed to attract and support firms in these target industries.

Further, nearly 58% of residents in the Charlottesville Metropolitan Statistical Area (MSA) have obtained less than an associate degree. Despite being the majority population, these residents lack sufficient access to a diverse offering of educational training options aligned to industry-specific career ladders out of poverty and into prosperity. Expanding programs in advanced manufacturing, information systems technology (cybersecurity) and viticulture and enology will offer a greater opportunity for access to prosperity for more residents of our community.

This project reflects three Albemarle County long-term goals, as noted in the Albemarle County FY17-19 Strategic Plan. The first is meeting the goal of economic prosperity. With the implementation of these programs, PVCC will provide highly skilled employees ready to join the Albemarle County workforce. Next, the viticulture and enology programs provide the opportunity to promote the rural area character of the county by maintaining vineyards in the area. Finally, the Albemarle County FY17-19 Strategic Plan notes providing lifelong learning opportunities for all Albemarle County citizens. These programs will offer certificate and degree programs that will provide new learning opportunities.

Project Schedule

Timeframe:

- The project is estimated to begin in July 2018 and completed in August 2022.

Project Revenues

The County’s share of this request is funded with equity.

The sources of funding for this project request are as follows:
Summary of FY 19 Capital Project Requests
- The project will be funded through a combination of student fees, private donations, local contributions, auxiliary enterprise revenue, and state funding.
- Locality Funding Request for Site Work: Locality share of $1,000,000 total site work estimate.
- Albemarle County Contribution: The contribution is requested proportionately (by enrollment) between seven localities in PVCC’s service region. The locality partners funding this site work include the counties of Albemarle, Buckingham, Fluvanna, Greene, Louisa, Nelson and the City of Charlottesville.
- Based on this plan, Albemarle County’s contribution (42% of enrollment) is estimated to be $420,000. The request would encompass three years at a cost of $140,000 per year.
- The college is requesting just as it has for the previous two capital projects which were funded as requested by the counties and Charlottesville.
  - In fiscal years 1993-1996, Albemarle County contributed $138,686 (44.3% of enrollment) toward site development for the V. Earl Dickinson Humanities and Social Sciences Building.
  - In fiscal years 2003-2007, Albemarle County contributed $160,400 (40.1% of enrollment) toward site development for the Keats (formerly Kluge-Moses) Science and Technology Building.

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 funding is available from local sources.

Prior to the award of a capital project contract, the college must demonstrate the availability of the local funds required to complete the capital project.

**Operating Impacts**
There are no operating impacts for the county.

### Capital Project Request Financial Data

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Project Highlights
Funding Request Status: Continuation
Project Type: Construction/Facility
Request Origin: Board Request
PMD Assistance: No
Fiscal Agent: Senior Center, Incorporated

Project Description
The construction of the Center at Belvedere will replace the 20,000 sq. ft. Senior Center located at 1180 Pepsi Place. Opened in 1991 through private philanthropy, the current facility is owned and operated by the private, independent 501(c)(3) nonprofit Senior Center, Incorporated. When the Master Plan is complete, the future Center at Belvedere will have three times the indoor space of the current facility and nearly an acre of usable outdoor program and event space. The new Center will have the capacity to meet the needs of our expanding senior population, as well as the dedicated functional space appropriate to the multi-dimensional activities research says we all need to age well. The Center at Belvedere’s design includes greater accessibility; a gymnasium with an elevated walking track, a fitness center, and group exercise spaces; a learning center with flexible-use, scalable classrooms for Center and community partner programs; rehearsal, performance, and studio spaces for fine and performing arts; as well as an expanded volunteer center.

How much: The Senior Center owns a six-acre site on Belvedere Boulevard and has preliminary designs for the Master Plan of a 60,000-square-foot facility. Because our community needs this new center today and in order to move to the Center at Belvedere as soon as possible, our Board of Directors recently voted to phase construction. This funding request is for construction costs associated with the first phase. The exact number of square feet built in the first phase will depend on the level of public investment in the project and the selection of programming partners. The construction timeline below reflects a fully functional Phase One facility that will be 1.5 – 2 times the size of the current senior center, with plans to expand to the full Master Plan as soon as possible.

The total estimated project cost for the Master Plan is $23,000,000. In the project summary attachment, the $22,889,298, outlined Section 1 Project Costs, reflects estimated future expenses including calculations for possible construction contingencies, and inflation. The $420,000, listed as “Campaign for Transitioning to Belvedere” line item under Operating Revenues/Offsets, reflects start-up expenses associated with scaling up the Center’s revenue model to meet its needs for the first three years.

The Senior Center secured a commitment from Albemarle County to invest $2,000,000 to the construction of the Center at Belvedere, distributed as $500,000 a year for 4 years, with payments scheduled to begin in the County’s FY 2019. Please note that the request was less than 10% of the total funding needed for the Center at Belvedere Master Plan. We secured a $1,200,000 investment distributed over 4 years beginning in FY 2019 from the City of Charlottesville. We are researching funding opportunities from the state and federal levels with modest expectations. The Center will seek the majority of the funding required from private philanthropists.

Who is involved: In addition to Senior Center staff, Board of Directors, volunteer leaders, and Senior Center participants, the professional team has included: Bushman Dreyfus Architects – managing architects; Lifespan Design Studio – consulting architects that specialize in senior centers; Mike Matthews of Matthews Development – owner’s representative; R. E. Lee – construction counsel; Carolyn Shears of CBRE – commercial real estate broker; Parker, McElwain & Jacobs – attorney; The Curtis Group – campaign counsel; WW Associates – civil engineers; Virginia National Bank – financing.

Who may be involved: The Center at Belvedere will increase our capacity for collaboration. We have already secured Letters of Intent from both the UVA Health System and Sentara Martha Jefferson Hospital. We also have a franchise agreement with Greenberry’s for the Café space. We continue to discuss possible programming partnerships with the Osher Lifelong Learning Institute (OLLI), ACAC, and the YMCA. Our goal is to finalize partnership plans by groundbreaking in 2018.

Project Justification
Why the project is required and what it will address: The plan for the Center at Belvedere specifically addresses the Albemarle County FY17-19 Strategic Plan in the areas of Engaged Citizens, Infrastructure Investment, Thriving Development Areas and Educational Opportunities. According to the Centers for Disease Control and Prevention, the aging U.S. population is one of the most significant public health challenges that we face in the 21st century. Increasing numbers of older adults coupled with longer life expectancies have the potential to severely strain public and private resources. Healthy seniors who maintain active lifestyles and positive social connections require less health care, have lower medical costs, and make fewer demands on social service resources.
The challenge of an aging population is particularly acute for the Albemarle-Charlottesville region, as the number of older adults living here has nearly doubled in the past twenty-five years. Today, one in every four households in the area has at least one member over the age of 65. The number of people ages 50 or better who could be served by the Center at Belvedere is projected to reach 56,000 by 2020. In this climate, the need for the Senior Center, with its focus on providing the programs, resources, and connections proven to support healthy aging, has never been greater. Unfortunately, the current Center is out of space, unable to keep up with the demand for programs today, much less the growing demand of years to come.

Albemarle County not only needs a larger senior center; but also a different kind of senior center. While the current Senior Center provides essential programs, it was built primarily for social and recreational activity. Since the Center at Pepsi Place was built in 1990, research has changed our understanding of healthy aging. Numerous studies have shown that in order for seniors to age well, they need access to physical fitness, lifelong learning, visual and performing arts, outdoor recreation, and multi-generational interactions. The current Senior Center cannot provide the types of spaces our friends and neighbors need to access these key ingredients of healthy aging.

In 2015, the Senior Center commissioned a study by UVA’s Weldon Cooper Center for Public Service. The study assessed the changing and unmet needs of those aging in our community through demographics, population characteristics, and interviews. The researchers concluded. “Analysis of demographic and membership data, as well as conversations with area seniors highlight the importance of the Senior Center, call for a broader, expansive vision for the Center, and make the case for a modern, vibrant facility as the base for an ambitious outreach plan.”

The aging of our population impacts every aspect of life in the Albemarle-Charlottesville region. It is critical that more of our citizens embrace the power of healthy aging to transform lives. Albemarle County needs the resources that will be made possible by the Center at Belvedere. For fifty-six years the Senior Center has helped older adults produce positive outcomes in their own lives, in lives of their families, and in the lives of the greater community.

Albemarle County FY17-19 Strategic Plan

- **Educational Opportunities:** The Senior Center’s mission is to positively impact our community by creating opportunities for healthy aging through social engagement, physical well-being, civic involvement, creativity, and lifelong learning. In our 2015 Member Survey, 92% reported that their minds were stimulated by programs they attended at the Senior Center. The 2015 Program Evaluation Survey showed even greater outcomes. Of those who participated in an intellectual wellness program, 100% reported that they learned something new.

For many years, Albemarle County has not needed to offer significant adult educational programs, because the Senior Center has provided so many high-quality lifelong learning opportunities for older adults. The Center at Belvedere will significantly increase our classroom space so we can continue to grow and improve our lifelong learning programs. With improved acoustics and technology, these classrooms will also benefit organizations that collaborate with the Senior Center, such as JABA, Osher Lifelong Learning Institute (OLLI), and Senior Statesmen of Virginia (SSV).

- **Critical Infrastructure:** According to the 2014 Census Estimate published by the U.S. Census Bureau, 38,332 residents of Albemarle County were ages 50 or older (the age group primarily served by the Senior Center). This means that over thirty-seven percent of County residents were eligible for Senior Center participation. In 2012, the Virginia Employment Commission published projections by the Weldon Cooper Center for Public Service, who estimate that Albemarle County will have 58,245 residents ages 50 or older by 2040.

The Senior Center provides access to programs that help seniors stay well longer and recover from challenges faster. When complete, the Center at Belvedere will triple the size of the current facility and parking, as well as increase its operations to 90 hours a week, making it possible to serve significantly more local citizens.

By leveraging additional space and staff, the Center at Belvedere will revolutionize the Senior Center’s capacity to provide these services at satellite locations in underserved areas such as Crozet, Scottsville, and Esmont. With increased collaborations and satellite programs, the Center at Belvedere will make the positive outcomes of senior center participation available to more people in more areas. This includes neighborhoods, ethnic groups, and age groups who currently do not have easy and reliable access to this type of programming. An investment of $2,000,000 from Albemarle County would be a ‘down payment’ on healthy aging far into the future.

- **Development Areas:** The site of the Center at Belvedere is within the Places29-Rio Development Area. This area is flourishing – within a mile of the site, new senior-oriented housing is in development in Belvedere, Dunlora Forest, and Dunlora Gates. The Belvedere location is less than 2 miles from the current Senior Center and just 2 miles from US-29 N with access to the growing northern urban ring. In good proximity to a critical mass of the Senior Center’s current and future population, it is close to affordable housing including Treesdale Park and Parks Edge Apartments, as well as Dunlora Ridge, Lochlyn Hill and other future developments. Providing a vital community.
Summary of FY 19 Capital Project Requests

center in the heart of this development area could also encourage re-development of older neighborhoods in the northern urban ring.

Comprehensive Plan:

- **Development Areas Goal**: Albemarle’s Development Areas will be vibrant active places with attractive neighborhoods, high quality, mixed-use areas, thriving business, and industry; all supported by services, infrastructure, and multimodal transportation networks.
  - **Objective 2**: Create a physical environment that supports healthy lifestyles through application of the Neighborhood Model Principles
    - **Strategy 2f**: Neighborhood Centers. Continue to promote centers as focal points for neighborhoods and places for civic engagement.
      - Neighborhood centers are focal points or places in a neighborhood or area where people congregate...like the Charlottesville downtown mall, centers are destinations. They are very important in creating the identity of an area and can be the heart of a neighborhood. Identifying existing centers and places for new centers is a major component of developing a Master Plan...New centers should be created in accordance with Master Plan recommendations. Existing centers should be recognized and, in some cases, enhanced. **Public investment may be needed to create a center**, such as a new public park in or near an existing neighborhood.

Located within the Places 29-Rio Development Area and built on the Neighborhood Model, the Belvedere neighborhood is vibrant, intergenerational, and multi-use with multi-modal transportation opportunities and open space. Its residents share the Senior Center’s values of healthy active lifestyles and creating community for all. There are opportunities for program partnerships with Fairview Swim & Tennis Club, SOCA, and Covenant Church, all within walking distance.

The design plans for the Center at Belvedere intentionally incorporate as many of the Neighborhood Model Principles, including pedestrian orientation, recreational amenities and open space, buildings and space of human scale, relegated parking, respecting terrain and careful grading and re-grading of terrain. Accessibility and walkability are essential for the Center. Gently graded walking paths will extend from around the Center at Belvedere out to meet the Belvedere neighborhood’s paths and down to the detention pond on the edge of our property.

According to the Small Area Plan Places29 subcommittee presentation on August 15, 2016, the Places29-Rio area has a higher density of minorities, older adults, and some measures of moderate economic capacity (i.e. more renters than homeowners) than do Albemarle/Charlottesville combined. Residents of Belvedere and other surrounding neighborhoods are eager for the Center at Belvedere to serve as their Neighborhood Center. With plans for a café, community meeting spaces, indoor social gathering nooks, and outdoor program and event space, the Center at Belvedere will provide the northern urban ring with a much-needed focal point for civic engagement and recreation.

While the focus of our programming will continue to be healthy aging for adults age 50+, by building the Center at Belvedere we will be able to meet a broader community need. We envision the Center as a place that celebrates community and reduces social isolation. It will not only be a hub for senior resources, but also a place where all generations can come together to learn with and from one another. It will be open seven days and nearly ninety hours each week, broadening access and increasing the number of persons served. The Center will continue to provide programming centered on holistic wellness, which research shows promotes longer, healthier, and happier lives. Through the Center at Belvedere, we can revolutionize how our community ages far into the future.

- **Community Facilities Goal**: Albemarle County’s facilities and services will be of high quality and delivered in an environmentally responsible and cost-effective manner.
  - Residents of the County expect high quality facilities and services. Providing these facilities and services significantly affects the location, timing, and extent of development...This Plan serves as a framework for government facility development decisions. It permits a better evaluation of service and facility needs and performance. It will also provide opportunity for a more objective review of competing demands for new and expanded facilities, so that the County’s resources are used to meet the highest need. It is to be used to assist agency administrators and elected officials in determining the capital project needs, priorities, and timing for facility
Summary of FY 19 Capital Project Requests

dev…Paying for facilities and services is also important to the success of the Plan. Although State and federal funding continues to diminish, the demand for high quality services and facilities does not diminish. Local funding is necessary now and in the future to meet service expectations. Planning for capital improvements starts with the Comprehensive Plan, and all capital projects should be tied back to the Comprehensive Plan during the capital improvements programming process. [Emphasis added]

- **Objective 1**: Continue to provide public facilities and services in a fiscally responsible and equitable manner.
  
  o **Strategy 1f**: Look for opportunities to join in public-private partnerships and use volunteers to help provide cost effective facilities and services.
    
    ▪ Public-private partnerships are ways to help leverage public money with private capital for needed services and facilities for the community. **For example, the County might want to partner with the Senior Center to help build a facility for seniors or supplement programming needs.** [Emphasis added]

The Senior Center is committed to excellence. It was the first nationally accredited senior center in Virginia. Today, it remains one of only 175 nationally accredited senior centers out of more than 12,000 centers nationwide. The Center has been the recipient of many awards and accolades, including the 2009 Pinnacle Award as America’s premier community center with excellence in all aspects of senior wellness programs, as well as the 2008 Commonwealth Council on Aging Best Practices in Healthy Aging Award. Locally, the United Way Thomas Jefferson Area selected the Senior Center’s Executive Director for the 2010 Excellence in Nonprofit Leadership Award. The Center at Belvedere will be a quality facility in which to continue this history of delivering high-quality services.

We are committed to environmentally sustainable design and construction for the Center at Belvedere as a reflection of our organizational values and our responsibility as a community-owned, mission-driven nonprofit. Environmental wellness is part of our holistic approach to wellness and aging. The Senior Center selected Belvedere in part because it met these criteria – environmentally friendly neighborhood, centrally located and highly walkable. We have negotiated the right to beautify the detention pond adjacent to our property, which we intend to do through environmentally conscious methods. We had preliminary meetings with members of the Chesapeake Bay Foundation to get their assistance in selecting water-filtering, native plants. During the Center at Belvedere’s final design process, we will evaluate the costs and benefits of environmentally responsible construction, including the potential for LEED certification.

As public/private nonprofit partnership, the Center at Belvedere is a cost-effective and fiscally responsible investment for Albemarle County. Senior Center, Inc. will do 80-90% of the fundraising and take responsibility for the Center at Belvedere’s operating costs for years to come, relieving the County of these financial burdens.

The Senior Center has a successful track record of volunteer management to keep the costs of our programs and services as low as possible. In fact, with only twelve paid staff members, volunteers provide 65% of the labor required to run the Center’s 100+ programs as well as administrative support. In FY 2016, 489 volunteers contributed 55,116 hours of service at the Center and 54 other local nonprofits. The Center at Belvedere will include an expanded Volunteer Center to grow this aspect of our service to Albemarle County.

According to the US County Healthy Rankings, in Albemarle County in 2014, 21% of adults reported participating in no physical activity during their leisure time. As a community facility sensitive to the needs of older and differently abled adults, the Center at Belvedere could help shrink that percentage. Its conceptual design includes a gymnasium, fitness center with aerobic and weight-training equipment, group exercise rooms, an indoor walking track, and several outdoor walking trails.

- **Parks and Recreation, Greenways, Blueways, Green Systems Goal**: Albemarle will have a system of high quality parks and recreational facilities throughout the County that is interconnected by greenways and paths.
  
  - **Objective 2**: Develop parks for active recreation.
Summary of FY 19 Capital Project Requests

- **Strategy 2a**: Update the County’s parks and recreation needs assessment. As part of this assessment, determine whether the needs of all age groups are being met with existing outdoor parks as well as recreational facilities.
  - The County last conducted a needs assessment in 2004 where it learned about the community’s desires for more recreational trails and paths, dog parks, and playing fields. **As the Development Areas are becoming more built out, these needs may be changing. In addition, as adults become more senior, accessibility and age appropriate activities are needed. Other types of recreation, such as public swimming pools or indoor facilities may be needed.** Without an updated survey, it is difficult to know how to best address the recreation needs of and accessibility for all age groups. [Emphasis added]

- **Strategy 2b**: Provide a full range of recreational opportunities within specific service areas.

Over half of the Center at Belvedere’s six acres will be green space. Current conceptual designs integrate one acre of community gardens, a new home for the Senior Center’s long-standing rose garden tended by local Master Gardeners, as well as dedicated outdoor space for lawn games, physical and social wellness programs, and events. Tai Chi, bocce, badminton, community picnics – these are all programs we envision for this park-like space.

The 2004 County of Albemarle Community Recreational Facilities Needs Assessment found that the county had very limited indoor facilities, which places more reliance on private providers. Twelve years later, this continues to be true. The Needs Assessment specifically identified several needs that relate to the future Center at Belvedere: to move the focus of recreation services from youth to a broader cross-section of the population and to offer a greater number and variety of recreational programs. The Center at Belvedere will provide the County a key partnership opportunity. It will offer indoor fitness and exercise facilities, natural areas, picnic areas, and a large recreation center for all ages. With the additional space, the future Center will be able to greatly expand the Senior Center’s programming capacity. The Senior Center has decades of experience providing exactly the types of programs identified as County deficits in the 2004 Needs Assessment – recreational programs for adults and seniors including fitness and wellness; music, art, dance, and performing arts; local trips and regional travel; and sports. For these reasons, the County Parks and Recreation team is eager to work with us at the Center at Belvedere to meet the needs of more county seniors.

- **Economic Development Goal**: Albemarle’s economy will be diverse, strong, and sustainable, and retain and benefit County citizens, existing businesses, and new local ventures.
  - Albemarle County is a great place to live and do business. Albemarle recognizes the critical vibrancy and stability created by a thriving business sector, and works to **support the success of existing businesses** and new enterprises that provide employment advancement, capital investment, and workforce opportunities across a broad spectrum. [Emphasis added]
  - **Objective 1**: Promote economic development activities that help build on the County’s assets while recognizing distinctions between expectations for the Development Areas and the Rural Area.
    - **Strategy 1a**: Promote new employment activities in the Development Areas and encourage developers of commercial and industrial projects to incorporate the Neighborhood Model principles.

The Senior Center is one of the assets that have made Albemarle County a great place to live. That is why local realtors and senior communities, like The Colonnades, include Senior Center information in their materials for potential residents. Building the Center at Belvedere, a model facility that will meet the needs of our community, is an economic development strategy – it is a critical element of an attractive and vibrant community. Support for the new Center also supports the success of a business that has benefited our community for more than 56 years. The Center at Belvedere will make it possible for Senior Center, Inc. to add up to five fulltime equivalent employees while adapting to the changing needs of our aging population.

**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;
Summary of FY 19 Capital Project Requests

- 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;
- Support working with our community non-profits to seek opportunities to benefit ALL county residents by sharing spaces.

The construction of the Center at Belvedere will support each of the above guiding principles. It will enhance Albemarle County’s overall quality of life and community desirability and livability, specifically through its programming and facility contributions to the arts, community events, outdoor recreation, and social opportunities. As a public/private partnership, Albemarle County’s investment in the Center at Belvedere would be an innovative and cost-effective financing approach. By working with the Senior Center to build the Center at Belvedere, the County would support a community nonprofit with a 56-year history of local excellence that seeks to benefit all county residents.

Other: From Albemarle County’s FY15-17 Strategic Plan

Mission: To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

Encouraging healthy aging improves the quality of life of seniors and their families, and allows seniors to continue to give back to their fellow citizens. Senior citizens, as a segment of our population, often receive insufficient attention. At times, they are ignored outright during the allotment of public funding. An investment in the Center at Belvedere will enhance the well-being and quality of life, not just for seniors but also for any and all citizens who make use of its resources.

The challenge of an aging population is particularly acute for the Albemarle-Charlottesville region, as the number of older adults living here has nearly doubled in the past twenty-five years. Today, one in every four households in the area has at least one member over the age of 65. The number of people ages 50 or better, who could be served by the Center at Belvedere, is projected to reach 56,000 by 2020. In this climate, the need for the Senior Center, with its focus on providing the programs, resources, and connections proven to support healthy aging, has never been greater. Unfortunately, the current Center is out of space, unable to keep up with the demand for programs today, much less the growing demand of years to come.

Albemarle County not only needs a larger senior center, but also a different kind of senior center. While the current Senior Center provides essential programs, it was built primarily for social and recreational activity. Since the Center at Pepsi Place opened in 1991, research has changed our understanding of healthy aging. Numerous studies have shown that in order for seniors to age well, they need access to physical fitness, lifelong learning, visual and performing arts, outdoor recreation, and multi-generational interactions. The current Senior Center cannot provide the types of spaces Albemarle County citizens need to access these key ingredients of healthy aging.

In 2015, the Senior Center commissioned a study by UVA’s Weldon Cooper Center for Public Service. The study assessed the changing and unmet needs of those aging in our community through demographics, population characteristics, and interviews. The researchers concluded. “Analysis of demographic and membership data, as well as conversations with area seniors highlight the importance of the Senior Center, call for a broader, expansive vision for the Center, and make the case for a modern, vibrant facility as the base for an ambitious outreach plan.”

While there are other senior centers in our community, they are limited in their programming scope and service hours. The Senior Center takes a holistic, proactive approach to providing opportunities for active, healthy aging. In this way, our programs and services are parallel, not overlapping, or competitive. For example, the Senior Center works closely with JABA in a number of ways. We are collaborating on an Evidence Based Program (EBP) called Chronic Disease Self-Management and five JABA staff members are receiving training from Senior Center staff to become coaches for A Matter of Balance, another EBP. The Senior Center and JABA initiated the formation of the new Charlottesville Area
Summary of FY 19 Capital Project Requests

Alliance (CAA) and co-hosted the highly successful “Big Think Breakfast: Is Charlottesville Ready for the Age Shift?” in September 2014. The executive directors, Peter Thompson and Marta Keane, meet regularly with other community leaders to explore ways to do more for underserved elders.

The Senior Center is committed to keeping participation accessible to all seniors regardless of their ability to pay. To do this, its Mary P. Reese Scholarship Fund offers full and partial scholarships for program fees or annual membership dues to anyone who expresses a financial need. Annual membership costs $130 for an individual and $240 for a two-person household, although the actual cost to run the Center is closer to $500 per member. While these dues are affordable for many, some seniors living on fixed incomes find them cost prohibitive. Although income data is not tracked by the Senior Center, self-reported member surveys indicate that many participants are retired teachers, nurses, and office workers who rely on Social Security to make ends meet. These seniors often do not have access to expensive private fitness clubs, social, and arts organizations and lifelong learning classes. For those who receive scholarships, participation at the Senior Center can mean the difference between social isolation and a life of purpose and community service. Around 10% of Senior Center members receive assistance from the Scholarship Fund. Many others choose to attend the Center’s activities that are free and open to the public. We anticipate that the need for scholarships will continue to grow as our population ages, so that need is included in our plans for the Center at Belvedere.

The Center at Belvedere will have better physical accessibility as well, with improved handicapped parking, tree-lined sidewalks through the parking lot, wider hallways, and more open spaces indoors. The JAUNT bus service, which visits the Senior Center several times a day, will continue to provide access to the new Center. It is also potential location for a future CAT bus stop. In preparation for this, the Center at Belvedere’s covered entrance has been designed for easy and safe bus drop-off.

The aging of our population affects every aspect of life in the Albemarle-Charlottesville region. It is critical that more of our citizens embrace the power of healthy aging to transform lives. Albemarle County needs the resources that will be possible at the Center at Belvedere. For fifty-six years, the Senior Center has helped older adults produce positive outcomes in their own lives, in lives of their families, and in the lives of the greater community.

An investment of $2,000,000 from Albemarle County would foster senior independence and wellness to the benefit of all Albemarle County’s residents. Support of this magnitude shows that Albemarle County recognizes the needs of older adults and sees the potential for our aging population to be an asset rather than a burden. Significantly, this level of commitment would also leverage the County’s resources by inspiring philanthropists who are eager to support a public/private partnership that creates accessible indoor recreational and community gathering spaces. This is exactly the type of impetus needed to move the Center at Belvedere project forward in the coming year. It is our hope that Albemarle County will join us, along with hundreds of participants, donors, and advocates who have invested in this transformational project.

**Project Schedule**

Planning for a new Center began in 2009, when the leadership of the Senior Center realized that Pepsi Place would not continue to meet the community’s needs. After an extensive search and consultations with private developers, UVA, county and city leadership and local seniors, the Belvedere property best matched the criteria of current and future needs. We purchased the land in March 2012 and completed payments in 2015. Preliminary design for the Master Plan was also completed in 2012. As of September 25, 2017, the Senior Center Board of Directors approved the next phase of Design Development with Bushman Dreyfus Architects which will be completed in approximately four months. Phase One of construction is projected to start by December 2018 and then complete in July 2020. The Center at Belvedere will be open and benefiting our community while we prepare for subsequent phases of the Master Plan.

**Project Revenues**

The sources of funding for this project request are a public/private partnership. Note: This is a public/private 501(c)(3) partnership.

**Operating Impacts**

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Summary of FY 19 Capital Project Requests

The plan for the Center at Belvedere is to operate, as the Senior Center has for more than fifty years without county funding. We remain committed to fostering senior independence and wellness for all of Albemarle County’s residents.

Capital Project Request Financial Data

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## FY 19 Parks, Recreation, & Culture Project Requests

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Summary of FY 19 Capital Project Requests

Buck Island Creek Park

Project Highlights

Funding Request Status: Resubmitted
Project Type: New Construction Park
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description

This project request provides funds to develop an access road, parking area, boat ramp and multi-use trail park for the 122 acre Buck Island Creek property. The property was gifted to Albemarle County by the Nature Conservancy for public outdoor recreation, river access and trail use. The Conservation Easement is maintained by the Nature Conservancy.

Location: Property is located approximately 14 miles east of intersection RT 20 and RT 53 and lies on the east side of RT 53.

Site Status: County Property
Assets: County owned.

Cost estimates are today’s cost based on FES study.

Project Summary & Schedule:

Design to begin in July 2019 – $84,805

- Construction to begin in Fall 2019 – Total $706,710
  - Project Mobilization $10,300
  - Clearing & Grubbing Along Road & Parking Area $24,000
  - Erosion & Sediment Control $10,300
  - VDOT Entrance Allowance (Improvements/Upgrades to Existing Entrance and traffic control) $150,000
  - Stone Access Road and Parking Area $60,054
  - Concrete Parking Bumpers $14,000
  - Access Road & Parking Area Excavation/Grading (Access Road Width 24ft, 25 Parking Spaces) $49,140
  - Topsoil Stripping, Stockpiling & Screening $12,875
  - Seeding $1,545
  - Concrete Boat Ramp $51,500
  - Permitting $20,000
  - Wetland Delineation $100,000
  - Utility Relocation $20,000
  - Contractor (General conditions, Overhead and Bond) $25,266
  - Contingency @ 10% $56,537
  - Signage (Entrance/Rules & Regulations/Traffic/Directional Signs) $6,500
  - Site Furnishings (Trash Receptacles/Picnic Tables/Kiosk) $9,064
  - Security Gate $824

Project Justification

In recognizing the Rivanna River as a natural and culture asset, stakeholders and private partners have recently been working together to improve conditions along the river to invite more use. There are currently only three public launch/landing sites along this segment of river, Darden Towe Park, Riverview Park and Milton. A public managed launch at Buck Island would serve as the farthest downstream destination for trips started upstream.

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.

As stated above, natural areas and trails are the number 1 ranking type of recreational facility and the second highest unmet need, while public access to rivers ranked the third 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.

Strategic Goals:
Summary of FY 19 Capital Project Requests

- **Natural Resources Stewardship**: 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 Character**: 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 and Development Areas.

**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 Schedule**
- **Timeframe**: Design FY19, Construction FY19
- **Phasing**:
  - Design to begin in July 19
  - Construction to begin in Fall/Winter FY 19
  - Operational in FY 20

**Project Revenues**
- Borrowed proceeds
- Possible Virginia Department of Game and Inland Fisheries (VDGI) grant/funding assistance towards the boat launch/landing, which is an application process and if awarded, provides up to 75% of the approved project cost. Funds are allocated as a reimbursement and the sponsoring agencies severs as the fiscal agent and provide upfront construction cost.
- Eligible for proffer revenue

**Operating Impacts**:
- FY20 – Operating impacts – Annual operating cost to include $63,695 for personnel, $15,810 for maintenance, and operating = $79,505
- FY21 – Operating impacts – Annual operating cost to include $66,230 for personnel, $16,060 for maintenance, and operating = $82,350
- FY22 – Operating impacts – Annual operating cost to include $68,758 for personnel, $16,430 for maintenance, and operating = $85,188
- FY23 – Operating impacts – Annual operating cost to include $71,286 for personnel, $16,740 for maintenance, and operating = $88,026
- FY24 – Operating impacts – Annual operating cost to include $72,564 for personnel, $17,050 for maintenance, and operating = $89,614.
- FY25 – Operating impacts – Annual operating cost to include $76,342 for personnel, $17,360 for maintenance, and operating = $93,539
- FY26 – Operating impacts – Annual operating cost to include $78,869 for personnel, $17,670 for maintenance, and operating = $96,539
- FY27 – Operating impacts – Annual operating cost to include $81,397 for personnel, $17,980 for maintenance, and operating cost = $99,377
- FY28 – Operating impacts – Annual operating cost to include $83,925 for personnel, $18,290 for maintenance and operating = $102,215

**Capital Project Request Financial Data**

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**REVENUES**

- **Borrowed Proceeds**: $0
- **Equity Funding**: $27,737

**REVENUES TOTAL**: $582,025

**OPERATING IMPACTS**

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**Net Operating Impact**: $79,505

**PROJECT SPEND PLAN**

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Project Index
**Project Highlights**

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**Project Description**

To study and provide recommendations with cost estimates towards recreational opportunities/improvements at Charlotte Y. Humphris Park formerly Whitewood Park.

**Project Justification**

Charlotte Y. Humphris Park located on Whitewood Road off of Hydraulic Road, is a 25 acre urban park with 1.5 miles of trails.

The property was purchased by the Albemarle County School Board in 1919 and was once thought to be used as a school site. Because it represented a large tract of public land in an area planned for high density development, its value as a future recreation site was recognized and in 1982, the Albemarle County Board of Supervisors designated the property as a "Public Recreation Area".

This study will be community driven and provides an opportunity to identify recreational opportunities in the urban area which currently are lacking.

Cost estimate provide by FES.

**Strategic Goals:**

- **Natural Resources Stewardship:** 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 Character:** 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 Schedule**

- Timeframe: Design/Study July 2019
- Phasing: N/A

**Project Revenues**

The source of funding for this project request is equity. This project is eligible for proffer revenue.

**Operating Impacts**

There are no immediate operating impacts. Findings for this study will provide future Capital request for consideration.

**Capital Project Request Financial Data**

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Summary of FY 19 Capital Project Requests

City-County Co-Owned Park Facilities Maintenance/Replacement

Project Highlights

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<th>Funding Request Status:</th>
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<td>Fiscal Agent:</td>
<td>Joint Project-County Fiscal Agent</td>
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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 facilities and oversees the maintenance projects. The funding ratio for projects at Darden Towe is 68.54% County and 31.46% City, and at Ivy Creek Natural Area is 50% County and 50% City.

Location:

Darden Towe Park: 1445 Darden Towe Park Road, Charlottesville, VA 22911

Ivy Creek Natural Area: 1780 Earlysville Road, Charlottesville, VA 22902

Site Status (Land): City-County Owned Land

Assets: Co-Owned

Program Summary: (Project Cost listed at Today’s Cost, inflation factored on Excel Sheet)

1. **Darden Towe Paving ADA:** *(PM Assistance)* This project is the paving of several trails to give ADA access to park amenities. First priority paving would be a paved trail from upper parking lot to soccer field. Second paving project consist of paving a stone gravel trail located in between softball field 2 and 3. Paving 10,660 sq ft. Cost Source Gary Bryant, Vendor. **Project Cost: 30,000 FY19**

2. **Darden Towe Updating Bathrooms:** *(PM Assistance)* The bathrooms at Darden Towe do not meet current ADA guidelines. This project would include replacement of all sinks, urinals, toilets and petitions. The upgrades will be made to the men's, women's, and unisex restrooms. Also includes installation of baby changing stations in each restroom. Cost Source: KB Construction. **Project Cost: 52,000. FY19**

3. **Ivy Creek Paved Trails:** *(PM Assistance)* Resurfacing the paved areas, trails, and pathways connecting the parking lot to the education center, barn, and restroom at Ivy Creek Natural Area to provide a uniform walking surface and bring the surfacing connecting areas of the site into compliance with the American's With Disabilities Act (ADA). Paving 15,840. Cost Source: S.L. Williamson under contract. **Project Cost: 40,000. FY20**

4. **Ivy Creek Barn Painting:** This project is the prepping, painting and caulking of the educational barn exterior to current color scheme. Cost Source: Teal Construction. **Project Cost: 16,000. FY19**

5. **Ivy Creek Farmhouse Repairs:** *(PM Assistance)* Phase I: FY19 – Repairs to the farmhouse based on findings/recommendations from an Engineering Structural Study provided by Engineering Solutions and cost estimate provide by Teal Construction.

   Construction -$96,260-contingency · $14,439 - design/engineering study · $16,605- Grand Total $127,304

   Repairs to include –Foundation repair, replace rotted floors, demo kitchen, new floor joists in the kitchen, bearing line support in crawl space and second floor, replace kitchen floor and finish, porch column replacement, exterior sliding replacement where needed, painting, install moisture barrier under the entire house, and repair damaged windows with period windows. With the approved FY18, funding to replace the roof with these improvements ensures structural stability/integrity and weathered in.

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.
Summary of FY 19 Capital Project Requests

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.

Strategic Goals:

- Natural Resources Stewardship: 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 Character: 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 Schedule

- Timeframe: FY19 – FY20
- Phasing: FY19 Towe Paving, updating bathrooms, Ivy Creek Painting, Ivy Creek farmhouse repairs. FY20 Ivy Creek Paving.

Project Revenues

The County share’s is equity but is eligible for borrowed proceeds.

Revenue Offsets:

- Funding ratio for this projects at Darden Towe are 68.54 % Albemarle County and 31.46 % the City of Charlottesville.
- Funding ratio for projects at Ivy Creek are 50% Albemarle County and 50% for the City of Charlottesville.

All projects contingent on City funding.

Operating Impacts

There are no operating impacts.

Capital Project Request Financial Data
County Owned Parks Maintenance/Replacement

**Project Highlights:**

- **Funding Request Status:** Ongoing
- **Project Type:** Maintenance Program
- **Request Origin:** Policy Plan
- **PMD Assistance:** Yes
- **Fiscal Agent:** County Project

**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.

**Location:** Various County parks and recreation and school facilities including:

- Beaver Creek Park: 4365 Beaver Creek Park Road, Charlottesville, VA 22901
- Chris Greene Lake: 4450 Chris Greene Lake Road, Charlottesville, VA 22911
- Dorrier Park: 250 Page Street, Scottsville, VA 24590
- Charlotte Y. Humphris Park: Whitewood Road, Charlottesville, VA 22902
- Mint Springs Valley Park: 6659 Mint Springs Park, Crozet, VA 22932
- Patricia Ann Byrom Forest Preserve: 6610 Blackwell Hollow Road, Crozet, VA 22932
- Preddy Creek Trail Park: 3690 Burnley Station Road, Charlottesville, VA 22911
- Simpson Park: 2410 Simpson Park Drive, Esmont, VA 22937
- Totier Creek Park: 9290 Totier Creek Road, Scottsville, VA 24590
- Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959
- Greenwood Community Center: 865 Greenwood Road, Crozet, VA 22932
- Meadows Community Center: 5735 Meadows Drive, Crozet, VA 22932
- Scottsville Community Center: 250 Page Street, Scottsville, VA 24590

**Site Status (Land):** County-Owned Land

**Assets:** County-Owned

**Program Summary:** (All costs are at Today's Cost, inflation shown on spreadsheet)

1. **Elementary School Playground Replacement:** This is an on-going replacement program. Cost estimate based on one Elementary School Playground Replacement, per year from historical cost from Recreational Playground Specialist. 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 FY19 thru FY28. Cost Source: All Rec Playground Vendor Project Cost: 147,826 per year.**

2. **Road Resurfacing/Paving:** Cost estimate based on historical cost from vendor and FES assistance. Locations will be determined by Parks staff and need:

   - **Chris Greene Beach Area Paving:** Milling and resurfacing the paved areas surrounding the swim beach at Chris Greene Lake (including parking, ADA pathways, and building surrounds). This would be providing a smooth uniform walking surface, and bring the facility access into compliance with the American’s With Disabilities Act (ADA). In addition, on the beach side of paving shall be color-coated tan to aid in keeping the asphalt cool for barefoot users.

     Cost Source S.L. Williamson, current contract **Project Cost 20,000. FY19**

   - **Chris Greene Shelter Area Paving:** Consists of repaving areas and pathways surrounding the shelters and playground at Chris Greene Lake to provide a uniform walking surface and bring the surfacing around the shelters into compliance with the American's With Disabilities Act (ADA).

     Cost Source: S.L. Williamson, current contract. **Project Cost 17,000. FY20**
Summary of FY 19 Capital Project Requests

- **Beaver Creek Park Asphalt Replacement**: Replace existing tar and gravel parking lot and entrance corridors (approx. 48,965ft²) with 2” of asphalt.
  Cost Source: Virginia Asphalt Services. **Project Cost 59,000. FY21**

- **Mint Springs Asphalt Replacement**: Replace existing tar and gravel parking lot and entrance corridors (approx. 125,730ft²) with 2” of asphalt.
  Cost Source: Virginia Asphalt Services. **Project Cost 151,000. FY23**

- **Greenwood Community Center Asphalt Replacement**: Replace existing tar and gravel parking lot and entrance corridors (approx. 19,120ft²) with 2” of asphalt.
  Cost Source: Virginia Asphalt Services. **Project Cost 23,000. FY24**

- **Byrom Park Asphalt Replacement**: Replace existing tar and gravel parking lot and entrance corridors (approx. 53,850ft²) with 2” of asphalt.
  Cost Source: Virginia Asphalt Services. **Project Cost 65,000. FY26**

- **Paving Placeholder**: 10year cycle 300,000 FY26 and 300,000 FY28

3. **Park Playground Replacement**: Cost estimate based on historical cost from Recreational Playground Specialist. 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. Locations TBD. **The project replacement schedule is FY23 and FY26. Project Cost: 147,826 per unit.**
   - Dorrier Park Toddler Playground: Cost Source: All Recreation of Virginia, Inc. **Project Cost: 50,100. FY19**

4. **General - Park Building Roof Replacement and Painting**: Cost estimate 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 repaint the buildings interior and exterior. **Project Cost: 110,000** The project replacement schedule is FY22 and FY26.

5. **Tennis Courts Resurfacing**: (PM Assistance) Industry Standards recommends resurfacing tennis courts on a 5 year cycle. 13,200sq ft per 2 court cluster per site. **Cost Source: Finley Asphalt and Tennis Courts Inc. Project Cost 80,000 each.** Walton FY20, Jouett FY21, Crozet FY21, Sutherland FY23, Dorrier Park FY24, Simpson Park FY24.

6. **Tennis Court Replacement**: (PM Assistance) These courts are in critical need to be replaced due to safety issues and playability. Replacing the courts in the same year will be cost effective. The project replacement schedule is for FY19 Dorrier Park-2 courts, 13,200sq ft, Project Cost: 152,500. FY19 Simpson Park-2 courts including Basketball Court, attached to Tennis Court, 22,000sq ft. Project Cost 305,000. **Cost Source: Finley Asphalt and Tennis Courts Inc.**

7. **Chris Green Lake Beach/Water Features Replacement**: Estimate based on cost from vendor. The spray foundations at Chris Greene Lake are 20 + years old and the mechanical system is beginning to fail and needing monthly repair. New technology is available that will be more attractive and efficient. **Project replacement schedule is FY20. Project Cost: 46,000**

8. **Facility Condition Assessment**: (PM Assistance) A critical aspect of any maintenance program is a Facility Condition Assessment. Best Maintenance Management Practices recommends an assessment/inspection be performed every four years. A consultant will perform an evaluation of Park facilities and provide recommendations with cost estimates for potential upgrades, improvements and energy savings that enables accuracy for future CIP requests. Last assessment was in FY14. **Assessments scheduled for FY19 and FY23.**
   Cost Source: FES. **Project Cost: 50,000**
Summary of FY 19 Capital Project Requests

9. SCC Structural Wall Inspection Repair & Underground Drain Replacement: (PM Assistance) This project includes the licensed contractor structural inspection of both the exterior brick fascia walls and the cinderblock structural walls. After the inspection, repairs 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. Estimate of exterior wall 4,050 sq ft. The project replacement schedule in FY20. Project Cost: 175,000
   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

10. Mint Springs Shelter 2 Repair/Upgrade: (PM Assistance) The project will include the enlargement of the current footprint to include electric, lights, and water amenities. With the increase in shelter rentals in the park we find it necessary to re-design the current smaller shelter to have similar square footage and amenities as our larger shelter in the park 30’ X 35’. Electric, Water onsite within 50ft. Cost Source: Teal Construction. Project Cost 31,100. FY21

11. Beaver Creek Park Boundry 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. Local Contractor Price $8.50/liner foot X 10,500ft. = 91,560 which is today’s cost. The project replacement schedule is FY21.

12. Meadows Exterior/Interior Upgrades: Replace all existing single pain windows with a vinyl high “R value” double pain energy efficient windows. In addition, this will include the removal of two pair of sliding glass doors. To be replaced with insulated studded wall and siding with two high “R value” single window inserts. To include replace all exterior handrails and door thresholds with a PVC or equal product. Cost Source: Teal Construction. Project Cost: 31,500. FY20

13. Mint Springs Upper Lake Dock and Principal Spillway Repair: (PM Assistance) Replace the 1960 fishing/lake level control valve dock and repair principal stone and rock spillway to include channel repair and cement grouting of channel bed. Cost estimate provided by local vendor. Dock 700 sq ft. Liner footage of principal spill way 200ft. Project Cost: 74,000. FY19

14. Walnut Creek Boat Dock, Bridge and Walkway Replacement: (PM Assistance) Replace the fishing boat dock, pedestrian bridge and ADA walkway that leads to two small shade shelters and two fishing platforms. Cost estimate provided by local vendor. Bridge 45’ X 5’, Fishing Dock 54’ X 5’, Paving 2,162 sq ft. Project Cost: 75,000 FY19

15. Greenwood Basement Window Replacement: Replace all exterior casement windows in the basement level of the building to match the existing energy efficient windows upstairs. With the upgrade of the current heating and cooling system, the old inefficient windows need to be upgrade to higher energy efficient windows. Cost Source: Charlottesville Glass and Mirror. Project Cost: 12,200. FY19

16. Scottsville Community Center Roof Replacement: (PM Assistance) 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. Cost Source: Teal Construction. Roof 16,395 sq ft. Project replacement schedule is FY20. Project Cost: 230,000

17. ADA Compliance: (PM Assistance) 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. Exact project phasing TBD.
   Park Facilities: 106,746 FY19 & FY20
   Park Community Centers: 73,096 FY19 & FY20

18. Community Center Facility Assessment/Upgrades: A Facility Condition Assessment conducted in 2014 by Cardno TEC identified deficiencies at Scottsville, Greenwood and Meadows Community Centers. General Service (FES) funded this Assessment in 2014. The facilities were built in 1924, 1950 and 1979 and were observed to be

Project Index
in need of renovation to include replacement windows, interior finishes, plumbing upgrades, HVAC upgrades, electrical upgrades, vinyl composite tile replacement, fire alarm systems, emergency lighting and exit lighting and others. Maintenance replacement based on a five-year maintenance action plan with cost estimates provided by Cardno. Scottsville Community Center: 97,160 FY19 & FY20. Greenwood Community Center: 26,537 FY19

19. Rivanna Reservoir Upgrade: (PM Assistance) The existing asphalt surfacing is cracking and breaking up exposing the subgrade stone material. There are holes and gouges in the asphalt over 4 inches deep that occur after heavy rain as well after similar storm event there is heavy erosion at the current retaining wall. The existing wood retaining wall is deteriorating rapidly and being undercut in sections by erosion and varying water levels. Parks has gotten requests from the angler community to make repairs and upgrades. Cost Source: S.L. Williamson. Project Cost: 12,800. FY19

20. 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 FY19 thru FY28, 50,000 per year.

- Replace current ceiling, wall and floor tiles in washroom.  
- Resurface ceiling, walls, and floors in main kitchen area.  
- Replace faulty plumbing supply and waste lines.  
- Update all electric throughout Kitchen.  
- Update Commercial Fire Suppression System.  
   (There are no issues with Asbestos or Lead Paint)

Project Cost: 200,000 FY19

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 70 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.

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.

Strategic Goals:
- Natural Resources Stewardship: 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 Character: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

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;

Project Index
Summary of FY 19 Capital Project Requests

- 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, 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 Schedule

- Timeframe: FY19-FY28
- Phasing: See above for each project under Program Summary

Project Revenues

- Sub-projects with a useful life of 20 years or more are eligible for borrowed proceeds
- Tourism revenue

Operating Impacts:

There are no operating impacts.

Capital Project Request Financial Data

| County-Owned Parks Maintenance/Replacement | FY 19   | FY 20   | FY 21   | FY 22   | FY 23   | FY 24   | FY 25   | FY 26   | FY 27   | FY 28   | FY 29   | FY 30   | FY 31   | FY 32   | FY 33   | FY 34   | FY 35   | FY 36   | FY 37   | FY 38   | FY 39   | FY 40   | FY 41   | FY 42   | FY 43   | FY 44   | FY 45   | FY 46   | FY 47   | FY 48   | FY 49   | FY 50   | FY 51   | FY 52   | FY 53   | FY 54   | FY 55   | FY 56   | FY 57   | FY 58   | FY 59   | FY 60   | FY 61   | FY 62   | FY 63   | FY 64   | FY 65   | FY 66   | FY 67   | FY 68   | FY 69   | FY 70   | FY 71   | FY 72   | FY 73   | FY 74   | FY 75   | FY 76   | FY 77   | FY 78   | FY 79   | FY 80   | FY 81   | FY 82   | FY 83   | FY 84   | FY 85   | FY 86   | FY 87   | FY 88   | FY 89   | FY 90   | FY 91   | FY 92   | FY 93   | FY 94   | FY 95   | FY 96   | FY 97   | FY 98   | FY 99   | FY 100  | FY 101  | FY 102  |
|------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
Summary of FY 19 Capital Project Requests

Crozet Growth Area Community Park Facilities

Project Highlights
Funding Request Status: Resubmitted
Project Type: Construction - Park
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
Since the Comprehensive Plan designed the Crozet Community as a grow area and the Crozet Master Plan identified the Crozet Growth Area Community Park (Western Park) site as a key location in this open space network. As a designed growth area, the Crozet population is expected to double from its current 6,854 to 17,000 by 2030. The 36-acre site will provide a public park to the entire Crozet Community. Its proximity to County schools, neighbors, retirement communities, downtown Crozet and the emerging Crozet greenway system offers opportunities for important links/connections throughout the area for cyclists and pedestrians.

This project request represents funding for a new community park based on the planned growth of the Crozet community. Specifically this project 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 a Park Master Plan, which was completed in August of 2008. Preliminary cost estimates were developed during the master planning process and updated.

Note – A public process to revisit the current master plan will occur in Oct. 2017 with recommendations with cost estimates in Jan. 2018.

Location: Physical Location: Facilities will be located at Western Park in the Old Trail Development. Western Park has been proffered to the County.

   Site Status (Land): County-Owned Land

   Assets: County-Owned

The scope of this project is to construct:

- 2-Story Pavilion, Shelters, Amphitheater
- Concrete Paving and Parking
- Wetlands, Ponds and Boardwalks
- Trails and Bridges
- 2-Multi Purpose Fields
- Landscaping
- Utilities
- Playground

Cost Summary:

- FY19 - Site Design and Engineering to begin July 2018 – $560,835
- FY20 – Construction to begin July 2019 - $3,511,548

Project Justification
In the past, the Department has used the building of a new elementary school as an opportunity to build 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 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 developed in designed growth areas 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 as the Crozet population is expected to double from its current 6,854 to 17,000 by 2030.

Must of this planned growth is occurring within two to three miles from the proposed park.
Summary of FY 19 Capital Project Requests
If not funded, the current problem of lack of community parks, open and green space will only increase placing an even greater burden and stress on existing facilities.

Strategic Goals:
- **Natural Resources Stewardship**: 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 Character**: 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 Schedule**
- **Timeframe**: Start July 2018 and Finish December 2019
- **Phasing**: Site Design and Engineering will begin July 2018; construction will begin in July 2019 and be completed by December 2019 with the project anticipated to be operational January 2020.

**Project Revenues**
- Will be primarily funded with borrowed proceeds
- Eligible for proffer revenue

**Operating Impacts**
The operating impacts of this project are estimated to begin January 2020 and 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

**Fiscal Year operating summary**:
- **FY20 Operating impacts (half year)** – Annual operating cost to include $28,285 for personnel, $18,105 for maintenance, $11,694 for operating, and $30,600 for capital outlay = $88,684
- **FY21 Operating impacts** – Annual operating cost to include $59,263 for personnel, $36,920 for maintenance, $23,847 for operating = $120,030
- **FY22 Operating impacts** – Annual operating cost to include $61,956 for personnel, $37,630 for operating, $24,306 for operating = $123,892.
- **FY23 Operating impacts** – Annual operating cost to include $64,650 for personnel, $38,340 for maintenance, $24,764 for operating = $127,754
- **FY24 Operating impacts** – Annual operating cost to include $67,344 for personnel, $39,050 for maintenance, $25,223 for operating = $131,617
- **FY25 Operating impacts** – Annual operating cost to include $70,038 for personnel, $39,760 for maintenance, $25,682 for operating, and $33,600 for capital = $169,080
- **FY26 Operating impacts** – Annual operating cost to include $72,731 for personnel, $40,470 for maintenance, $26,140 operating = $139,341
Summary of FY 19 Capital Project Requests

- FY27 Operating impacts – Annual operating cost to include $75,425 for personnel, $41,180 for maintenance, $26,599 operating = $143,204
- FY28 Operating impacts – Annual operating cost to include $78,119 for personnel, $41,890 for maintenance, $27,057 for operating = $147,066

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

**Crozet Park Maintenance/Replacement and Improvements**

**Project Highlights**
- Funding Request Status: On-going
- Project Type: Maintenance Program
- Request Origin: Policy Plan
- PMD Assistance: Yes
- Fiscal Agent: County Project

**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 requests are based on a 2014 and 2016 community needs assessment sponsored by Crozet Park. As a designed growth area, Crozet population is expected to double from its current 6,854 to 17,000 by 2013. Much of this planned growth is occurring within a mile of Crozet Park making easy access to the park. As the recreation hub for Crozet and surrounding area, this growth will continue to impact use of Crozet Park.

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.

**Location:** Crozet Park: 1075 Claudius Crozet Park, Crozet, VA

**Site Status (Land):** Not County-Owned Land

**Assets:** Not County-Owned Land

**Program Summary:**
- Restroom & Storage Design *(PM Assistance)* FY 19-$21,000
- Restroom and Storage - *(PM Assistance)* Construction-Utilities-ADA Access-Permitting FY19--$140,000
- Restroom & Storage *(PM Assistance)* Contingency @ 10% FY19 - $14,000
- Playground Replacement FY21 - $157,500
- Tennis Courts Resurfacing FY20 *(PM Assistance)* - $16,841. Quickstart courts 5,220 sq ft.
- General Park Roofing and Painting FY21 - $53,445
- Pond Restoration Engineering Study and Spillway Repairs *(PM Assistance)* FY19 - $100,000
- Parking and Perimeter Trail Re-surfacing and Traffic Control *(PM Assistance)* FY26 - $188,186
- Basketball Court Backboard and Rim Replacement FY19 - $10,000
- Storage Shed Replacement *(PM Assistance)* FY22 - $50,000
- Athletic Field Improvements FY 22 - $100,000

**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.

Underfunding this imitation 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.
Summary of FY 19 Capital Project Requests

Strategic Goals:

- **Natural Resources Stewardship**: 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 Character**: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

**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.

**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 Schedule**

- Timeframe: FY19 – FY28 – Reference Program Summary
- Phasing: N/A

**Project Revenues**

This is funding with equity. Projects with a useful life of 20 years or greater is eligible for borrowed proceeds.

**Operating Impacts**

None

**Capital Project Request Financial Data**

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Summary of FY 19 Capital Project Requests

Darden Towe Park Athletic Field Improvements

Project Highlights

Funding Request Status: Resubmitted
Project Type: Renovation/Addition-Facility
Request Origin: Study/Assessment
PMD Assistance: yes
Fiscal Agent: Joint Project-County Fiscal Agent

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. Project cost is $1,980,000 for synthetic turf and $782,800 for lighting. Total project cost= $2,762,800

Synthetic Turf cost estimates are from Fieldturf corporation.

Install Athletic field lighting on all 4 multi use fields. $195,700 per field based on estimate from Musco Sports lighting using Light Structure Green the newest most cost efficient and dark sky friendly system.

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.

Project Justification

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.

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 Development Areas

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;

Project Schedule

[Project Index]
Summary of FY 19 Capital Project Requests

- July 2019-June 2021
  July 2019- A&E and field construction, $2,124,200
  July 2020-June 2021- Field lighting, $806,284

Project Revenues
- City of Charlottesville partnership 31.46%
- County share is primarily funded with borrowed proceeds for costs with useful life of 20+ years
- This project is eligible for proffer revenue.

Operating Impacts
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 195,700 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.

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Project Index
Summary of FY 19 Capital Project Requests

Darden Towe Park Master Plan

Project Highlights

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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. A Master Plan is recommended in the recent Operating Agreement by the Darden Towe Park Committee and approved by The Albemarle County Board of Supervisors and City of Charlottesville City Council. Funding ratio for projects at Darden Towe is 68.54 % County and 31.46% City. Improvements will be determined by a citizen driven master plan process to be begin in FY20. While the master plan will determine the actual improvements for future CIP consideration, some anticipated improvements would be additional picnic areas, tennis courts, and playgrounds to serve a regional need as well as community need for the Pantops Growth Area. There is a placeholder estimate placed in FY21 for development based on the findings/recommendations of the study.

Master Plan: 75,000, todays cost. Inflation added on Excel Sheet. Cost Source: FES

Place Holder Amount 500,000, todays cost. Inflation added on Excel Sheet.

Location: Darden Towe Park: 1410 Darden Towe Park road, Charlottesville, VA 22901

  Site Status (Land): County-Owned Land (Joint City)
  Assets: County-Owned (Joint City)

Cost estimate provided by FES and Charlottesville Parks and Recreation

Project Justification

The original development of Darden Towe Park occurred in three development phases with the last development phase occurring in 2002. The budget for these three phases was set in 1986 during the planning of Darden 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 Darden Towe Park and within Darden Towe Park, such as the Lewis and Clark Center, a new park master planning effort is necessary. While the master plan will determine the actual improvements with cost estimates, some anticipated improvements would be additional picnic areas, tennis courts, and playgrounds to serve the 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. In meeting community recreation needs, an updated master plan is needed since the last one was completed 31 years ago.

If not funded the County will not be able to provide the Community level parks services to the eastern portion of Albemarle County and the Pantops Growth Area as recommended in the Comprehensive Plan.

Strategic Goals:

- **Natural Resources Stewardship**: 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 Character**: 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:
Summary of FY 19 Capital Project Requests

- 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

Project Schedule

- Timeframe: Begin in FY20 – FY21
- Phasing: Design/Master Plan Study – FY20. Implementation based on findings/recommendations FY21

Project Revenues

Funding ratio for this project is 68.54% County and 31.46% City. This project is eligible for proffer revenue.

Total Design/Study cost in FY20: $75,000

City’s Share: $24,303

County Share: $50,697

Total Improvements based on findings/recommendations, Placeholder Amount in FY21: $525,000

City’s Share: $165,165

County’s Share: $359,835

Operating Impacts

There are no operating impacts from the study. Operating impacts for the project are unknown at this time and will be determined through the master plan.

Capital Project Request Financial Data

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[Project Index]
Summary of FY 19 Capital Project Requests

Fishing Facilities Accessibility

Project Highlights
Funding Request Status: Resubmitted
Project Type: Construction Park
Request Origin: Other-Citizen Survey
PMD Assistance: Yes
Fiscal Agent: County Project

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. Cost Estimated based on Chris Greene Fishing Facility and local vendor.

Fishing pier is based on the fishing pier at Chris Greene Lake. T-dock configuration wooden dock, 1,970 sq. of dock over water. Shingle Roof 12’ X 25’, 300 sq ft. Covered Accessible Fishing Pier $276,000.

Handicapped Accessible Path $19,200. This cost is an allowance for up to 1,300 liner feet of ADA path.

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

Site Status (Land): County owned property

Assets: County-Owned

Program Summary:
FY19 – Design/Engineering Study (PM Assistance) - $175,140 (Same design for all three)
FY20 – Beaver Creek Fishing Accessibility (PM Assistance) Total project cost is $439,196
FY21 – Walnut Creek Park Fishing Accessibility (PM Assistance) Total project cost is $446,580.
FY22 – Totier Creek Park Fishing Accessibility (PM Assistance) Total project cost is $457,440.

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.

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.

Strategic Goals:

- Natural Resources Stewardship: 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
Summary of FY 19 Capital Project Requests

- **Rural Areas Character:** 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.

**Project Schedule**

- Timeframe: FY20, FY21, FY22
- Phasing: Design for covered fishing pier in FY19. Construction: FY20 Beaver Creek, FY21 Walnut Creek, FY22 Totier Creek.

**Project Revenues**

- Borrowed proceeds
- Possible funding opportunities with Department of Conservation and Recreation and Virginia Department of Game and Inland Fisheries.
- Eligible for proffer revenue

**Operating Impacts**

None

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Project Index
Summary of FY 19 Capital Project Requests
Greenways/Blueways Program

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**Project Description**

This request funds additional Greenways and Blueways identified in the County’s Comprehensive Plan. Greenways are areas of vegetated open space, usually linear in nature, which connect places. They are often, though not always, located along streams and rivers, utility easements, abandoned railroads, and along roadways. Many greenways include trails, but not all do. Blueways are waterways or trails along waterways that provide access to the water for boating, fishing, camping, or educational opportunities.

**Location:** Various Greenway locations throughout the County

- **Site Status (Land):** County-Owned/Future Proffered Land/Acquisition Needed
- **Assets:** County-Owned

**Program Summary:**

1. **5th and Avon Trail Hub to Southwood Connector Trail Feasibility Study:** $60,000 Cost estimate is based on historical cost. This involves the routing of 3 miles of class A trail, two bridges with spans not less than 40’ and a possible boardwalk system over a wetland. Funding is requested in FY19, and the study is estimated to be completed in FY19.

2. **Moores Creek Trail (Azalea Park to Sunset): (PM Assistance)** $650,000 construction, $65,000 design 1 mile. 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. 3,531 yards. Funding is requested for FY24, and the project is estimated to be completed by FY24.

   Note: This project is a good candidate for a joint grant application with the City where this request could serve as a contribution.

3. **Rivanna Greenway Development Study from I64 to Milton Bridge:** $200,000 This would involve a 3 mile section of proposed greenway with unique and challenging conditions. These are as listed: Permits and approvals from VDOT, CSX; Developing a standard of design and operating policies that conform to and complement Thomas Jefferson Foundation’s interest in the site; Special conditions are proffered with the safety concerns for the trail passing active Quarry operations at Luck Stone; Permits, approvals and designs for 5 bridges. Cost estimate is based on historical cost. Funding is requested for FY20, and the project is estimated to be completed by FY20.

4. **Boardwalk and Bridge at Western Park: (PM Assistance)** $60,000 Cost estimate is based on historical cost of similar projects. This project provides access to the wetland area along Lickinghole Creek and makes a direct connection towards downtown Crozet. 5,000 square ft. Funding is requested for FY21, and the project is estimated to be completed by FY21.

5. **Bridge over Meadow Creek (PM Assistance)**
   - **Design, Permits and development plan:** $10,000 Cost estimate is based on historical cost of similar projects.
   - **Bridge over Meadow Creek:** $50,000 This bridge connects the neighborhoods along Rio Road to the John Warner Parkway and establishes a bike/ped commuter option for access to downtown and the Route 29 corridor as well as a route and alignment of recreation value that connects with Pen Park and the Rivanna River. Cost estimate is based on historical cost of similar projects. 240 square ft. Funding is requested for FY20, and the project is estimated to be completed by FY20.

6. **Central Trailhead Center at New Crozet Library: FY20 $15,000** 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. Funding is requested for FY20, and the project is estimated to be completed by FY20.
7. **Lickinghole Basin Acquisition and Development Plan:** FY21 $20,000 Estimate based on facility planning of a similar scale. Work would include a survey, trail network development, signage and amenities such as benches. Funding is requested for FY21, and the project is estimated to be completed by FY21.

8. **Piedmont Community College Greenway Feasibility Study and Route Design:** $20,000 This project will serve to open a strategic connection between Avon St. and Route 20. It will link the Southern Urban area to the trails at Monticello and provide safe bike/ped access to both a Community College and High School. Funding is requested for FY22, and the project is estimated to be completed by FY22.

9. **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. Funding is requested for FY22, and the project is estimated to be completed by FY22.

*Additional Projects in support of the Greenway/Blueway initiative that are not easily defined through cost projections and time schedule.*

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 FY19.

2. **Clifton Inn Riverfront Property Acquisition:** $158,000 Seek a purchase option for an easement parcel critical to completing the Rivanna Greenway South “Old Mills Trail” The project schedule is for FY19.

3. **Riverbend Overlook Property Acquisition:** FY21 $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.

4. **Feasibility study and Proposal for Purchase or Easement Acquisition of Trail Corridor along Jacobs Run:** FY22 $10,900 This project serves to connect Chris Green Park with the proffered Greenway along the North Fork of the Rivanna.

10. **Bridge at Woolen Mills:** (PM Assistance) FY20/$200,000 This bridge supports long anticipation and effort to connect the Rivanna Trail Foundation’s trail and City’s interest in access to Monticello and the Southern Urban Neighborhoods. This cost reflects typical costs associated with bridges with the span 150’ and urban historic character of the area. 900 square ft.

11. **Study and Proposal for Potential Easement Acquisition of trail Corridor between Totier Creek Park and the Town of Scottsville:** FY24 $15,900 This project serves to support the future James River Heritage Trail (Scottsville to Richmond) and supports the recreational revenue initiatives.

12. **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.

13. **Feasibility Study and design development for Southern Urban Connector:** FY21 $20,600 This project serves to support of an ongoing interest in a Bike/Ped route between the City and County Southern Urban Neighborhoods along Moore’s Creek.

14. **Feasibility Study and design development for Moores Creek Greenway Connection to Ragged Mountain:** FY21 $15,000 This project serves to support of an ongoing interest in a Bike/Ped route.

15. **Feasibility Study and design development for Ragged Mountain, Hedgerow Connector:** FY19 $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.

16. **Feasibility Study and design development for Bike/Ped connection between Crozet and Afton Tunnel:** FY25 $60,000 This study serves to support local and regional interest in a Bike/Ped route that connects Crozet to the Blue Ridge Tunnel.
Summary of FY 19 Capital Project Requests

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.

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.

Strategic Priorities:

- Tier 1 #12 / 5th and Avon Trail Hub to Southwood Connector Trail Feasibility Study

Strategic Goals:

- **Thriving 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 Stewardship**: 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 Character**: 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 Schedule

- **Timeframe**: Is provided by project under the description section.
- **Phasing**: While phasing is specific to each project (and is outlined in by project under description) the typical phasing is outlined below. The typical phasing for a greenway trail is identification, planning, acquisition, design (usually 3 months), and construction (usually 6 months).
Project Revenues

- Eligible for proffer revenues
  - 5th and Avon Trailhead Park Design
  - 5th and Avon Trail Hub to Southwood Connector Trail Feasibility Study
  - Moores Creek Trail (Azalea Park to Sunset
  - Rivanna Greenway Development Study from I64 to Milton Bridge
  - Boardwalk and Bridge at Western Park
  - Bridge over Meadow Creek
  - Central Trailhead Center at New Crozet Library
  - Lickinghole Basin Acquisition and Development Plan
  - Piedmont Community College Greenway Feasibility Study and Route Design
  - Pantops Shopping Center Kiosk/Trailhead

- Eligible for tourism revenue

- Eligible for borrowed proceeds

Operating Impacts:
There are no operating impacts for studies, designs, or acquisitions. The operating impacts of a new trail include maintenance and inspections totaling $1,500 per mile. Based on the current request, an PT will be needed beginning in FY 24. The cost of the PT is $10.00 an hour for a total of $22,880. Note: Inflation is added.

Capital Project Request Financial Data

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PROJECT SPEND PLAN

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Summary of FY 19 Capital Project Requests

Hedgerow Property Trail Park

Project Highlights

Funding Request Status: Resubmitted
Project Type: Construction-Park
Request Origin: Other
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description

This project request provides funds to develop a park entrance access road, bridge and retaining walls, parking area, and restroom facility to serve as a trailhead for the 340 acre Hedgerow Property. This property was gifted by the Nature Conservancy to the 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.

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.

Site Status (Land): County Owned Land from Donation

Assets: County-owned
Cost Source W.W. Associates

Project Summary/Schedule:

- Design to begin in July 2018 - $178,076
- Construction in late 2018/2019 - $1,993,626 (This is a placeholder while other options are being researched)
- Operating Impacts
  - FY20: Operating impacts – Annual operating cost to include $63,703 for personnel, $15,810 for maintenance, and 66,708 for capital outlay = $146,221
  - FY21: Operating impacts – Annual operating cost to include $66,231 for personnel, $16,430 for maintenance = $82,661
  - FY22: Operating impacts – Annual operating cost to include $68,758 for personnel, $16,430 for maintenance = $85,188
  - FY23: Operating impacts – Annual operating cost to include $71,286 for personnel, $16,740 for maintenance = $88,026
  - FY24: Operating impacts – Annual operating cost to include $73,814 for personnel, $17,050 for maintenance = $90,864
  - FY25: Operating impacts – Annual operating cost to include $76,342 for personnel, $17,360 for maintenance = $93,702
  - FY26: Operating impacts – Annual operating cost to include $78,869 for personnel, $17,670 for maintenance = $96,539
  - FY27: Operating impacts – Annual operating cost to include $81,418 for personnel, $17,980 for maintenance = $99,397
  - FY28: Operating impacts – Annual operating cost to include $83,925 for personnel, $18,290 for maintenance = $102,215

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.
Summary of FY 19 Capital Project Requests

Note: Cost estimated developed by WW Associates and County staff is currently evaluating adjacent property access options to reduce the significant costs of an entrance directly off Route 29.

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.

Strategic Goals:

- **Natural Resources Stewardship**: 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 Character**: 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 Area.

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.

Funding for public facilities supports the County’s mission statement to enhance the quality of life for all citizens.

Project Schedule

- **Timeframe**: FY 19 – FY 20

Project Revenues

- Loss of land and trails because of Ragged Mountain Reservoir expansion is a special consideration. This could also be considered, as a potential City/County park if desired. TBD.
- Eligible for proffer revenue

Operating Impacts

Reference Project Summary/Schedule

### Capital Project Request Financial Data

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Project Index
Summary of FY 19 Capital Project Requests

Ivy Creek Natural Area House Renovation and Entry Improvements

Project Highlights

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Project Description

Request supports immediate maintenance improvements, funds for Professional Services for future maintenance/renovations with cost estimates to the farmhouse and associated structures at The Ivy Creek Nature Area (ICNA), and Professional Services to study and provide recommendations with cost estimates for infrastructure improvements to the park entrance off Earlysville Road and vehicular circulation within the park.

Project Justification

ICNA is a 215-acre preserve jointly owned by Albemarle County and the City of Charlottesville, founded in 1995 and managed by volunteers with the Ivy Creek Foundation (ICF) resulting in minimal operating impacts to the County and City. This request will allow for needed improvements based on a Structural Engineering Study to the existing 150+ year old farmhouse at ICNA. This project will require an agreeable plan with County, City and ICF for immediate maintenance and replacement and future restoration to preserve the farmhouse and associated structures, which will place all facilities back to its historical value of the Hugh Carr era working farm. ICNA is an official site on the Virginia African American Heritage Trail in recognition of its rich social and agriculture history back to 1870 when Hugh Carr purchased the land as a family farm. These improvements can potentially aid in the interpretation of African American history and other educational opportunities provided by ICF. Further assessments are needed with a focus of keeping all facilities, as era period as possible with construction/methods, like materials, craftsman-ship and ADA compliance for public use.

PM assistance will be necessary for all projects.

Strategic Goals:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Natural Resources Stewardship: Thoughtfully protect and manage Albemarle County’s ecosystem and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Critical Infrastructure: prioritize, plan, invest in critical infrastructure that responses to past and future changes, and improves the capacity to serve community needs.
- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: These projects are consistent with the goals of the Comprehensive Plan – Parks and Recreation, Greenways, Blueways and Green Systems – Object 1 - Strategy 1A and 2C

Guiding Principles:

- Provide and maintain educational 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

Project Schedule

- Timeframe: FY19 - FY 20

- Phase I: FY19 – Professional Services to study and provide recommendations with cost estimates for future CIP consideration towards future restorations to protect and preserve its historical valve, era period with like construction/methods, materials and craftsmanship, ADA compliance and an environmental study to identify any hazardous material.

Cost Source (estimate) provided by FES - $120,000

- Phase I: FY19 – Professional Services to study and provide recommendations with cost estimates for future CIP consideration towards infrastructure improvements to the park entrance off Earlysville Road and vehicular circulation in the park. This study is critical for the safety of those visiting. Many public schools visit the park and parking and public safety is a concern.

Cost estimate/source provided by Line & Grade – $109,200. Please reference the attached project scope for more details.
Summary of FY 19 Capital Project Requests

- Phase II: FY20-Place holder funds for continued restoration based on the FY19 study, which will provide recommendations future information. $355,000

**Project Revenues**
The sources of funding for this project request are City @ 50% - County @ 50%
Possible VDOT Recreation Access Funds may be available towards park entrance improvements. TBD

**Operating Impacts**
Operating impacts have not been identified at this time, which will be identified after the findings/recommendations of the assessment/study.

**Capital Project Request Financial Data**

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Summary of FY 19 Capital Project Requests

Milton Boat Launch Upgrades

Project Highlights

Funding Request Status: New
Project Type: Park Study
Request Origin: Other
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description

(PM Assistance) This request is to fund the engineering and design study for upgrades identified in FY19 to the Milton Boat Landing. The upgrades include expanding parking, re-location of the boat launch, and trailhead for hikers and bikers along the Rivanna Greenway. The actual upgrades will be submitted for funding in the future.

- Expand parking
- Potentially re-locate the boat launch
- Trailhead for hikers and bikers along the Rivanna Greenway

Location: Located on the south west side of Randolph Mill Lane which is off of State Route 729, North Milton Road on a 1.353-acre parcel was donated to the County in 2016.

Project Justification

In recognizing the Rivanna River as a natural and culture asset, Albemarle County, the City of Charlottesville, and private partners have recently been working together to improve conditions along the river to invite more use. There are currently only three public launch/landing sites along this segment of the river, Darden Towe Park, Riverview Park and Milton. Of these three, Milton is the farthest downstream and serves as the final destination for trips started upstream. The currently facility is very limited and bound within the confines of the 45’ right of way where few improvements are possible and existing conditions are barely suitable. These necessary improvements provide a safer and better-functioning facility.

Strategic Goals:

- **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 Area Character**: Preserve the character or rural life with thriving farms and forests, traditional crossroad communities, and protect scenic areas, historic sites, and biodiversity

Guiding Principles:

- Support and enhance Albemarle County’s overall quality of life and community desirability and liveability, including projects that contributes to arts, education, community events, outdoor recreation, historic and cultural heritage and social opportunities

Comprehensive Plan:

- This project is consistent with the Comprehensive Plan – Develop parks for active recreation in both the Rural and Development Areas

Project Schedule

- Timeframe: Design/Engineering Study to be funded and completed in FY 19
- Phasing: The construction phase will be submitted in the future.

Project Revenues

This project request is funded with equity. This project is eligible for proffer revenue.

Operating Impacts

There are no operating impacts.
### Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests
Moore’s Creek Trail and Trailhead Park

Project Highlights:

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Project Description
The Thomas Jefferson Planning District Commission (TJPDC) is working with the County and City to construct multi-use trails and trailhead park along Moore’s Creek. A transportation Alternatives Program (TAP) grant has been awarded and $200,000 proffer funds will be used for the required 20 percent match. This matter was approved by the Board of Supervisors on November 1, 2017.

The remaining $76,000 proffer funds will be used to complete the trailhead parking and signage. These improvements were not grant eligible.

$76,000 Cost estimate is based on historical cost. Proffered for Design/Build This project is associated with a trail hub design and build project currently pursued through a TAP grant. This request will seek to identify and provide the amenities generally associated with a park which were not covered in the (TAP) transportation grant. This project will serve to provide a park and ride site as well as a Creekside destination for picnics, exercise and nature viewing.

- $10,000 Design
- $10,000 demolition and cleanup
- $40,000 Grading/sitework
- $10,000 Signage/entrance/wayfinding/regulation
- $6,000 Benches, picnic tables

Funding is requested in FY20, and the study is estimated to be completed in FY21

Project Justification
The location of this project makes it very visible and useful for City/County residents and visitors to the area. This project establishes the start and sets the pattern for the development of the Moore’s Creek Greenway trail (Southern Urban Connector) and is identified as one of the priority pedestrian, bikeway and trail improvements in the County’s Priority List of Transportation Improvements, as approved by the Board in April 2015. This project complements and further enhances the overall character and function of the site so that it becomes as much a destination (or park) as the center of a transportation hub leading to destinations elsewhere.

Strategic Goals:
- Natural Resources Stewardship: Throughtfully 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
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that response to past and future changes and improves the capacity to serve community needs
- Comprehensive Plan: This project is consistent with the Comprehensive Plan- Develop parks for active recreation in both the Rural and development Areas
- 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 Schedule
- Timeframe: Design FY20, Construction FY21
- Phasing: Design to begin in July 20
Construction to begin in Fall/Winter FY21
Operational in Spring/Summer FY21

Project Revenues:
This project is funded with proffer revenue: 5th Street Station Hub & Bicycle Connections
Summary of FY 19 Capital Project Requests

Operating Impacts:
None.

Capital Project Request Financial Data

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Northern Urban Area Community Park

Project Highlights
- Funding Request Status: Resubmitted
- Project Type: Construction-Park
- Request Origin: Policy Plan
- PMD Assistance: Yes
- Fiscal Agent: County Project

Project Description
This project represents funding for a 10 plus area community park being dedicated to the County based on the planned growth of the Hollymead and northern urban area. The 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 planned for many years and was originally timed with a School Division’s request for a new northern elementary school. The project also 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.

Project Summary
Design beginning in July 2019 - $319,615
- Construction to begin in July 2020 - $2,523,971
  - Site prep/E&S/Earthwork/Entrance & Site Utilities $693,066
  - Pavements/Sidewalks & Trails $329,633
  - 2 Basketball Courts & Fencing $82,400
  - 2 Soccer & 2 Baseball Fields with Irrigation $364,280
  - 30’ x 40’ shelter with concrete pad, wood, shingle roof, ADA accessible, four 8-foot picnic tables, freestanding grill and restrooms. $180,000
  - Athletic Field and Security Fencing $75,412
  - 2 Playgrounds $164,800
  - Site furnishings and signage $10,000
  - Landscaping $150,833
  - Contingency @ 10% $199,525

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.

Site Status (Land): County-Owned Land

Assets: County-Owned

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.

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
Summary of FY 19 Capital Project Requests

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.

Strategic Goals:

- **Natural Resources Stewardship**: 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 Character**: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

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.

Comprehensive Plan:

- This project is consistent with the Comprehensive Plan - Develop parks for active recreation in both the rural and development areas

**Project Schedule**

- Timeframe: Design - FY 19
- Phasing: Construction to begin in July 2020

**Revenues**

- Eligible for tourism revenue
- Eligible for borrowed proceeds
- Eligible for site proffered in the North Point development for a school, park or other public use
- Eligible for proffer revenue

**Operating Impacts:**

Below the table describes the operating impacts for this park. It will be open to the public ____ and will need to have funding in place prior to opening.

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## Capital Project Request Financial Data

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## Summary of FY 19 Capital Project Requests

### Park System Redesign

**Project Highlights**

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**Project Description**

*(PM Assistance)* This request is to hire a consultant to develop a master plan with recommendations/improvements/upgrades and cost estimates for further CIP consideration to the existing park system to optimize management of sites combined with analyses of current and future needs. Process will utilize a series of community engagement meetings and a possible random citizen survey to seek long range vision of the community for future development and planning while preserving and enhancing the County’s exceptional natural resources along with ADA accessibility guidelines. Projects outlined within the master plan combined with cost estimates and phasing plan will be considered for inclusion in future Capital requests for additional improvements to Dorrier Park, Mint Springs Park, Chris Greene Lake Park, Beaver Creek Park and Totier Creek Park. Cost Source: FES

- Dorrier Park 25,000
- Mint Springs 50,000
- Chris Greene 50,000
- Beaver Creek 25,000
- Totier 25,000

Request scheduled for FY20

**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 overused park system. A new community-driven process should guide the recreational needs and overall improvements for future development.

This study will create a blueprint for future improvements, enhancements and future CIP consideration 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.

**Strategic Goals:**

- **Natural Resources Stewardship**: 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 Character**: 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

**Project Schedule**

- Timeframe: FY20
- Phasing: TBD
Project Revenues

None

Operating Impacts

None

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Parks Athletic Field Improvements Project

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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**: $1,463,200. Cost is based on 120,000 sq. ft. @ $8.25 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 $196,000 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 21

2. **Synthetic Turf Fields and lighting at Henley Middle School**: $1,463,200 Cost is based on 120,000 sq. ft. @ $8.25 per sq. ft. for installation of synthetic turf and $196,000 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 23

3. **Synthetic Turf Fields at Western Albemarle High School (Lower)**: $1,141,100. Cost is based on 120,000 sq. ft. @ $8.25 per sq. ft for installation of synthetic turf, $20,600 for additional lighting fixtures and $37,800 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 19

4. **Synthetic Turf Field and lighting at Western Albemarle High School (upper)**: $1,725,596. Cost is based on 110,400 sq. ft. @ $8.25 per sq. ft. for installation of Synthetic turf, $162,654.00 for erosion control, site preparation, earthwork and drainage. $196,000 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 22

5. **Softball fields relocation and Multi-use field installation at Western Albemarle High school**: $344,130. Cost is based on architects 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 20

6. **Synthetic Turf Field at Crozet Park**. Replacement of an existing cool season multi-use athletic field(300x200) with synthetic turf that allows for play 24/7. Field is heavily used 8 months per year for adult and youth community recreation. Synthetic 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 FY24.

7. **Lighting cost estimates are from MUSCO athletic lighting, Synthetic turf cost estimates are from Fieldturf corporation**.

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.

The funding schedule of these projects is paramount. If not started on time our deficit of multi-use fields will continue to expand.

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 to 11 months 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
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.

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 1 field.

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.

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;
Summary of FY 19 Capital Project Requests

Other: Stewardship

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.

Project Schedule
- Start: July 2019 – Finish: June 2024
- Phasing: Renovation of grass fields to synthetic turf fields FY19-2 fields at WAHS, FY21-2 fields at Hollymead, FY23-2 fields at Henley, FY24 1 field at Crozet park
- New fields: FY 20- 3 fields at WAHS, FY22 1 field WAHS

Project Revenues
- Eligible for borrowed proceeds.
- Eligible for proffer revenue

Operating Impacts:
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.

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.

Capital Project Request Financial Data

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Project Highlights

Funding Request Status: Resubmitted
Project Type: Renovation/Addition-Park
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Fiscal Agent

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.

Location: County Parks and City-County Darden Towe Park

- Mint Springs: 6659 Mint Springs Park, Crozet, VA 22932
- Chris Greene Lake: 4450 Chris Greene Lake Rd, Charlottesville, VA 22911
- Walnut Creek Park: 4250 Walnut Creek Park Road, North Garden, VA 22959
- Simpson Park: 2410 Simpson Park Drive, Esmont, VA 22937
- Beaver Creek: 4365 Beaver Creek Park Road, Charlottesville, VA 22901
- Dorrier Park: 250 Page St, Scottsville, VA 24590
- Darden Towe: 1445 Darden Towe Park, Charlottesville, VA 22911

Site Status (Land): County-Owned Land and City-County Owned Land

Assets: County-Owned and Co-owned

Projects:

1. **Construction of 1 new picnic shelter 30' X 40'** *(PM Assistance)* at each of the 3 regional parks (CGL, MSVP, WCP) 
   Concrete pad, ground level, wood, shingle roof, ADA accessible, four 8 foot picnic tables, free standing large group grill, electricity. Located near existing shelter and bathroom. **Project Cost: 150,000 per FY19, FY21, FY23**

2. **Construction of 2 each individual 9'x16' shade shelters at 9 parks.** 18 total shelters. Concrete pad, ground level, wood, shingle roof, ADA accessible access, one 8 foot picnic table, free standing individual grill. Location near parking area, exact location TBD. **Project Cost: 8,000 per FY19-FY27.**

3. **Construction of two “off leash” dog parks at MSVP and WCP.** Fenced in 1 to 1.5 acres with 2 system gate entry, small and large dog area separated, water access, signage, dog litter system, exact location. **Project Cost: 50,000 per. FY19 and FY22**

4. **Construction of roofs to the accessible fishing piers at MSVP.** Construct shade weather cover on two existing handicapped fishing docks, standing stem metal roof to match color scheme of park. Roof sizes 14' X 20' and 14' X 25' **Project Cost: 150,000 FY23.**

5. **Construction of new Shelter at Darden Towe Park 40' X 40' with restrooms** *(PM Assistance)* electricity, water, handicapped accessible access, concrete pad, ground level, wood, shingle roof, four 8 foot picnic tables, free standing large group grill. Paved parking for 20 cars 100' X 60’. Location near Boat Launch, exact location TBD. Cost Source Rock Pile Construction. **Project Cost 610,000. FY21**

6. **Darden Towe Pickleball Courts: (PM Assistance)** Pickleball Courts at Darden Towe Park. Construct 2 batteries of 4 pickleball courts, has similar footprint as 2 tennis courts. Pickleball Courts total of 26,400 sq ft. Cost Source: Tennis Inc. **Project Cost $380,000. FY19**

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."

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Project Index
Summary of FY 19 Capital Project Requests

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. Picnic shelters are typically booked to capacity on weekends and reservation requests are turned away weekly. 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.

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.

Strategic Goals

- **Natural Resources Stewardship**: 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 Character**: 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 well being and quality of life for all citizens.

Project Schedule

- Timeframe: FY19-FY27

Project Revenues

- City’s share of the Darden Towe Projects is 31.46%
- Borrowed proceeds for projects with useful life of 20+ years
- Proffer Revenue Eligible

Operating Impacts

The Darden Towe Restrooms will have operating impacts beginning in FY21: the estimated cost associated with annual maintenance is $1,000 and the costs associated with operating the restroom as estimated to be $700 for water and electricity. These cost estimates are based on past experience. The City will fund 31.46% of operating costs.

Park Shelters at CGL, MSVP, and WCP will have $300 operating impact for electricity.

Capital Project Request Financial Data

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Project Index
Rio Mills Boat Launch-Pilot Fundraising Project

Project Highlights
Funding Request Status: New  
Project Type: Construction  
Request Origin: Board Requested  
PMD Assistance: Yes  
Fiscal Agent: County Project  

Project Description
Project is a Crowd Funding pilot Park project. A Crowd Funding project is a form of alternative finance, which has emerged outside of traditional funding options for a project or venture by raising monetary or in-kind contributions from a large number of people. This is a pilot program that partners with the community and /or businesses to fund a park project. A boat launch on the South Fork Rivanna River under the new Berkmar Bridge has been selected by the Crowd Funding Team. 

This project is a Board initiative. $20,000 was funded in FY17 for design/startup and $75,000 in FY19 is for the actual project supported with fundraising dollars. 

This project is moving forward with an active Crowd Funding Team. There have been some unfortunate delays: the design study suffered a delay in the procurement process and VDOT is experiencing significant delays in permit reviews. We want to ensure a successful crowdfunding campaign and we need to have these critical pieces in place before launching the public campaign. We are delaying the public campaign from Fall17 until Spring18. The team will continue to work on the project and we are still on track of the timeline for Jan19. CIP request will be updated when the Design is completed. 

Location: South Fork Rivanna River under the new Berkmar Bridge

Site Status (Land): Soon to be County- Operating under an easement/right of way agreement. 

Project Justification
This project will allow the opportunity to provide an unfunded recreation need to be funded, which will benefit the community. 

Strategic Goals:
- Engaged Citizens: so that local government reflects their values and aspirations. 

Comprehensive Plan: TBD 

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 innovation 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; 

Project Schedule
- Timeframe: Ongoing 
- Phasing: Crowd Funding FY18, Design FY18, Construction FY19 projected. 

Project Revenues
The sources of funding for this project request are donations. 

Operating Impacts:
Operating impacts to be determined after design. 

Capital Project Request Financial Data
Summary of FY 19 Capital Project Requests

Rivanna Village

**Project Highlights**

<table>
<thead>
<tr>
<th>Funding Request Status: Resubmitted</th>
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<tbody>
<tr>
<td>Project Type: Construction – Parks</td>
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<tr>
<td>Request Origin: Policy/Plan</td>
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<tr>
<td>PMD Assistance: Yes</td>
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<tr>
<td>Fiscal Agent: County Project</td>
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</table>

**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 and construction in FY20 for a 2400 square foot (or less) maintenance facility, and operational impacts to begin in FY20. Cost estimates for a brick veneer maintenance facility were prepared with PMD assistance.

**Location**: Rivanna Village at Glenmore

- **Site Status (Land)**: Future Donation/Proffer
- **Assets**: County-Owned

**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 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.

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.

**Strategic Policy**:

- **Natural Resources Stewardship**: Thoughtfully protect and manage Albemarle County’s ecosystems, natural resources in both the rural, and development areas to safeguard the quality of life of current and future generations.
- **Rural Areas Character**: 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.

This project is consistent with the comprehensive Plan – Develop parks for active recreation in both the Rural Area and Development Areas.

**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 Schedule**

- **Timeframe**: Start FY 20 – Finish FY 20
Summary of FY 19 Capital Project Requests

- Phasing: Design beginning in FY 20; Construction beginning in FY 20; and Operational in FY20

**Project Revenues**

- 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 two to three years.
- Eligible for proffer revenue.
- Borrowed proceeds

**Operating Impacts**

Below the table describes the operating impacts for this park. It will be open to the public FY20 and will need to have funding in place prior to opening.

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<th>Source of Cost Estimate</th>
<th>Description</th>
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<th>Funding Starts</th>
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<td>Machinery/Equipment, vehicles and trailer,</td>
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**Capital Project Request Financial Data**

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**Project Index**
Summary of FY 19 Capital Project Requests

South Fork Rivanna Reservoir Boat Access

Project Highlights
Funding Request Status: Resubmitted
Project Type: Construction-Facility
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description

(Project Assistance) This project provides funding for a public boat launch and access to the South Fork Rivanna Reservoir at the existing ramp site near RWSA 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.

Location: South Fork Rivanna River Reservoir, Albemarle County, VA

Program Summary:
- FY19 - Site Design and Engineering Cost - $138,594
- FY20 Construction - $950,749
- Operating - FY 21

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/suited and has limited parking. The informal popular access point Woodlands Road 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 recent property donation now provides the opportunity in making needed improvements. 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 fifth out of 27 recreation facilities with 44% of respondent households having a need for such facilities while ranking as the 3rd highest unmet need.

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.

Strategic Goals:
- Natural Resources Stewardship: 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 Character: 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 blue ways.

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 Schedule
- Timeframe: Start FY 19 – Finish FY 20

Project Index
Summary of FY 19 Capital Project Requests

- Phasing: Design beginning in FY19, Construction beginning in FY20, Operational in FY 21

Project Revenues

- Potential partnership/funding with Va. Department of Game and Inland Fisheries.
- Eligible for proffer revenue
- Borrowed proceeds

Operating Impacts

Below the table describes the operating impacts for this park. It will be open to the public FY21 and will need to have funding in place prior to opening.

<table>
<thead>
<tr>
<th>Source of Cost Estimate</th>
<th>Description</th>
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Capital Project Request Financial Data

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Walnut Creek Park Master Plan

Project Highlights

Funding Request Status: Resubmitted
Project Type: Study/Assessment
Request Origin: Study
PMD Assistance: Yes
Fiscal Agent: County Project

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 identify the actual improvements, 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 with cost estimates for further Capital consideration.

- FY20 Design Study and Master Plan - $50,000 Cost Source: FES
- FY21 Placeholder estimate pending design results $630,000

Location: Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959

Site Status (Land): County-Owned Land
Assets: County-Owned

Project Justification

Walnut Creek Park opened to the public in 1992. The original master plan for the park included many improvements in 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.

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.

Strategic Goals:

- Natural Resources Stewardship: 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 Character: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic areas, 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.

Project Schedule

- Timeframe: Start FY 20 – Finish FY21

Project Revenues
Summary of FY 19 Capital Project Requests

- Construction is eligible to be primarily funded with borrowed proceeds
- Eligible for proffer revenue

**Operating Impacts**

Operating impacts will be determined with the master plan.

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William S. D. Woods Natural Heritage Preserve

**Project Highlights**

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**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:** The property is located on the east side of 29 South four miles beyond Interstate 64 and is adjacent to Arrowhead Farm

**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.

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.

**Strategic Goals:**

- **Educational Opportunities:** Provide lifelong learning opportunities for all our citizens
- **Natural Resources Stewardship:** 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 Character:** 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:**

- 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

**Project Schedule**

- **Timeframe:** TBD, greater than 5 years.
- **Phasing:** Design Study/Master Plan, Construction with access, parking, restrooms, shelter.

**Project Revenues**

The County’s share is anticipated to be funded with borrowed proceeds. There is potential for this to be a public/Private Partnership. Ivy Creek has shown interest in partnering.

**Operating Impacts**

Anticipated impacts include:

- Personnel: 1 - FTE Ground Facility II, 1 PT Laborer, 1 Gate Opener
- Annual R&M Building, Maintenance and Janitorial Supplies
- Operating Contract - Port a john
### Capital Project Request Financial Data

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## 08 Libraries

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Summary of FY 19 Capital Project Requests

Central Library Renovations

Project Highlights

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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 2019. Construction would begin July 2020 and be substantially completed by June 2022.

The total cost of the project is $12,290,402. The County would provide fifty percent ($6,145,201), 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.

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.

The project supports the County’s long term goals:

- **Infrastructure Investment**: the project responds to present and future needs and improves our capacity to serve the community.
- **Educational Opportunities**: the library provides equal access to information and serves as an educational resource.

The project supports Community Facilities Strategy 1b (Priority to the maintenance and expansion of existing facilities to meet service needs), Strategy 1c (more cost effective to expand existing facilities), Strategy 8a (Retaining existing library locations) and Strategy 8f (recognize and accommodate evolving technology).

If the project is approved, life expectancy of the library would be 30 years.

Without renovation, the existing library will be unable to adequately meet the increased information services demands of the population.

Project Schedule

- **Timeframe**: Start: July 2019-Finish: June 2022
- **Phasing**: Design work to start July 2019, construction start July 2020, to be substantially completed by June 2022

Project Revenues

The sources of funding for this project request are County and City of Charlottesville. Costs to be split 50/50. The County’s share is primarily borrowed proceeds.
**Summary of FY 19 Capital Project Requests**

**Operating Impacts**

No additional operating impact upon completion of the work

**Capital Project Request Financial Data**

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*Project Index*
Summary of FY 19 Capital Project Requests
Scottsville Library Renovation/Expansion

Project Highlights
Funding Request Status: Resubmitted
Project Type: Renovation/Addition-Facility
Request Origin: Study/Assessment
PMD Assistance: Yes
Fiscal Agent: County Project

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 a 600 sf addition. The cost estimate is based on a County funded study in 2001, with reduction for recent ADA changes and carpeting.

Project Justification
A 2001 study conducted by Train & Partner Architects for Albemarle County identified the need to upgrade and increase the branch libraries in Albemarle County to meet the growth of population and service to that population. Scottsville Library needs to be modernized to incorporate new technologies and meet library requirements for space. Specifically, the study recommended renovation of the existing facility, with an expansion of 600 square feet.

The project supports the County’s long term goals of:
- Infrastructure Investment: the project responds to present and future needs and improves our capacity to serve the community.
- Educational Opportunities: the library provides equal access to information and serves as an educational resource.

The project supports Community Facilities Strategy 1b (Priority to the maintenance and expansion of existing facilities to meet service needs), Strategy 1c (more cost effective to expand existing facilities), Strategy 8a (Retaining existing library locations) and Strategy 8f (recognize and accommodate evolving technology).

If the project is approved, life expectancy of the library would be 30 years. Without added space, the existing library will be unable to adequately meet the increased information services demands of the population.

Project Schedule
- Timeframe: Start: July 2022-Finish: June 2024
- Phasing: Design will begin July 2022, construction would start July 2023 to be substantially complete in June 2024

Project Revenues
The source of funding for this project request is primarily borrowed proceeds.

Operating Impacts
With the additional space, there would be increased heating/cooling/electrical costs.

Capital Project Request Financial Data

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Project Index
Summary of FY 19 Capital Project Requests
Southern Urban Area Library Facility

Project Highlights
Funding Request Status: Resubmitted
Project Type: Construction-Facility
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
This request is to construct a new 15,000 square foot library to serve Neighborhood 4/5 areas. The project would be constructed in the Mill Creek Road area on County-owned land.

Project Justification
The requirement for a new library was identified by a County funded study in 2001. County population has continued to increase in the southern area of the County and additional housing construction in that area since the study has only increased the need. A citizen committee has been actively pursuing a new library. The project supports the County’s long term goals of:

Infrastructure Investment: the project responds to present and future needs and improves our capacity to serve the community.

Educational Opportunities: the library provides equal access to information and serves as an educational resource.

The project supports Community Facilities Strategy 1b (Priority to the maintenance and expansion of existing facilities to meet service needs), and Strategy 8f (recognize and accommodate evolving technology)

If the project is approved, life expectancy of the library would be 30 years.

Project Schedule
• Timeframe: Start: July 2020-Finish: June 2023
• Phasing: Design to start July 2020, construction to start June 2021, with substantial completion June 2023

Project Revenues
The sources of funding for this project request are primarily borrowed proceeds. This project is eligible for proffer revenue.

Operating Impacts
Increased operating costs in personnel, utilities and maintenance

Capital Project Request Financial Data

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<tr>
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Project Index
## Summary of FY 19 Capital Project Requests

### 09 Technology and GIS

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Project Highlights

Funding Request Status: On-going
Project Type: Replacement Project-Equipment
Request Origin: Policy/Plan
PMD Assistance: NO
Fiscal Agent: County Project

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, upgrade and secure our networking infrastructure.

The County currently has 90+ Network servers, 100+ switches/routers/wifi appliances, 12 security appliances, 6 backup appliances, 15+ UPSs and other assorted networking equipment and software. Normal life expectancy for this equipment is 5-7 years. This hardware/software 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/Firewalls/UPSs: 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, Security Audit, Active Directory upgrade, these costs were calculated through vendor meetings and various price quotes.

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.

Project Schedule

- Timeframe: On-going
- Phasing: Programmed maintenance, repairs, and replacements are based on useful life and condition.

Project Revenues

This project is funded with equity.

Operating Impacts

No operating impacts.
## Summary of FY 19 Capital Project Requests

### Capital Project Request Financial Data

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Project Index
Summary of FY 19 Capital Project Requests

Development Tracking System

Project Highlights

Funding Request Status: New
Project Type: Replacement Project-Technology
Request Origin: Study/Assessment
Fiscal Agent: County Project

Project Description

This request is to replace the County’s development tracking system (DTS) which is at the end of its useful life. The DTS manages the intake, management, and oversight of land development activities throughout Albemarle County. The system charts public submissions for activities from intake through project completion. Simultaneously, the system tracks County administrative actions and monitoring activities associated with land development. The detailed tracking of these activities provides project tracking, status reports, impact assessment, workload tracking, and program evaluations. A high level of detail is required to satisfy local, state, and federal agency mandates on program management, monitoring, and reporting. The development tracking system currently handles development review, building permitting, code enforcement in the Community Development Department. In addition, it maintains stormwater management in the Facilities and Environmental Services Department. This system delivers pertinent information to the County Executive’s Office, the County Attorney’s Office, Albemarle County Public Schools as well as many other departments. In addition, development tracking system data integrates with Finance Department, GIS and Records Management System data.

Project Justification

The current system is the result of version upgrades from the original system, purchased in 2001. A new system is sought for several reasons, which include:

- The current system has become outdated. The County employs a dated version of the CityView application. The version was customized to suit the County’s needs, and can no longer be updated to the most recent version offered by the software vendor. Using outdated technology prevents the usage of features available in current Information Technology trends that would streamline processes. Solutions for current system “bugs” are not available for the existing version.
- Process efficiencies can be achieved by improved automation in a new system. Improvements in development tracking business rules would allow improved permit/application processing while using less staff time. The use of these business rules would simplify the learning curve for employees. (The current technology requires the end user to have a thorough knowledge of each phase to process permits/applications.
- The development tracking system facilitates the processing and monitoring mandates of:
  - Building permits in adherence with the VIRGINIA UNIFORM STATEWIDE BUILDING CODE (USBC). The USBC regulates the construction of a new building, structure, or an addition to an existing building. These regulations must also be applied when maintaining or repairing an existing building or renovating or changing the use of a building or structure.
  - Code enforcement activities in accordance with the Albemarle County Zoning Ordinance.
  - Activities associated with Site Plans and Subdivisions in accordance with Title 15.2 – Chapter 22 of the Code of Virginia, and Chapter 14 of the Albemarle County Code.
  - Permits in the MS4 Program, which are driven by the Federal Clean Water Act. These permits comply with the requirements of the Virginia Stormwater Management Act (in Title 62.1 – Chapter 3.1 – Article 2.3 of the Code of Virginia).
- Technology improvements, which allow for greater system integration with connected processes in multiple departments. Many of the activities tracked in the development tracking system connect work performed in Finance, Community Development, and Facilities and Environmental Services. However, the current system (and infrastructure) does not allow for a smooth transition of data and workflow. Increased integration will date integrity while reducing staff time to complete tasks.
- Several members of County staff perform their work duties “in the field”. That correlates to a large amount of work performed away from the County Office Building. The current system’s solution for remote access has been inconsistent, and is not compatible with mobile devices. The new system will need to provide mobile access to staff in the field. The goal will be to enable real time data entry and review in the field, along with the production of digital documentation (permits, inspections, etc.)
- An interactive development tracking solution that allows customers (public) to access data and submit permits/applications using the internet. Though the County was lauded for a Digital Counties Award, there have been frequently complaints/issues with the online development tracking system. Employing a user-friendly system would result in increased public usage, and decrease the amount of time staff devotes to generic requests for data, and receiving applications/permits. This system would further integrate with the Records Management System that has begun moving the County towards completely digital records footprint.

Project Schedule

- Timeframe: Start: July 2023 – Finish: June 2025

Project Index
Summary of FY 19 Capital Project Requests

- Phasing:
  - Compose RFP in March 2023
  - Award Contract in July 2023 (First payment due)
  - Vendor Interviews with staff/Review Scope of Work in October 2023 – March 2024
  - Implement System July 2024 – January 2025

Project Revenues
The sources of funding for this project request are equity.

Operating Impacts
Like the current development tracking system (CityView), the new system will have a cost associated with annual maintenance. The annual maintenance is expected to be roughly the same amount so there is no net change expected for the operating costs. The cost is currently included in the Information Technology Department’s budget and is $42,567 for FY 18. Additionally, there is no cost expected to maintain the old system.

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GIS Project

Project Highlights

Funding Request Status: On-going  
Project Type: Acquisition-Technology  
Request Origin: Policy/Plan  
PMD Assistance: No  
Fiscal Agent: County Project

Project Description

This project funds the priorities identified in the 5-year Geographic Information System (GIS) implementation plan and schedule as recommended by the GIS Steering Committee. Specifically, this request includes the acquisition of Aerial Photography & Topography and Land Cover Mapping & Land Classification Modeling Based on Most Recent Aerial Data. The capturing of aerial photography is part of a statewide program that occurs every 4 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 countywide can be obtained through this contract for a fee.

Aerial Photography & Topography: The photography will be captured in the spring of 2025, and the resulting information (both photography and topography) will be made available to the County in the fall of the same year. As with the 2013 aerial photography/topography project, cost-sharing opportunities are being pursued with regional partners (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 countywide topography are expected to cost $40,000.

Land Cover Mapping & Land Classification Modeling is scheduled for 2026 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. The land cover mapping and modeling is expected to cost $30,000.

Project Justification

Higher resolution photography for the County’s urban areas and updated, countywide 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 countywide 4’ topography information will be utilized by staff from multiple departments to 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.

For the Land Cover Mapping & Land Classification Modeling Based on Most Recent Aerial 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.

All of these individual items together help the county's staff achieve Board’s Long-Term Strategic Goals of Infrastructure Investment, Natural Resources Stewardship, and Quality Government Operations.

Project Schedule

- Timeframe: February 2025 – February 2027
- Phasing: On-going

Project Revenues

None
## Summary of FY 19 Capital Project Requests

### Operating Impacts

None

### Capital Project Request Financial Data

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Telephony Solution Replacement

Project Highlights

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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 time, 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.

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.

Project Schedule

- Timeframe: On-going
- Phasing: Programmed maintenance, repairs, and replacements are based on useful life and condition.

Project Revenues

This project is planned to be funded with equity.

Operating Impacts

Yearly maintenance costs are paid out of the Information Technology operating budget. These costs are not projected to be over the planned increase.

Capital Project Request Financial Data

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### Summary of FY 19 Capital Project Requests

#### FY 19 ACE Project Requests

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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 landowners. 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 2007 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 farmland 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.

Project Justification

Strategic Plan: The ACE program is consistent with, and implements, two of the “Long-Term Strategic Goals” noted in the County’s FY17-19 Strategic Plan. These are the Natural Resources Stewardship goal (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 the current and future generations) and the Rural Area Character goal (Preserve the character of the rural life with thriving farms and forests, traditional crossroad communities, and protected scenic area, historic sites, and biodiversity). The ACE program proactively protects forest and farmland, natural resources, and the rural character identified in these two goals.

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]

Background: 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. At that time, one-third of the forestland in the County was too densely populated for timber production. The Board determined that farm and forestland, clean water and airsheds, biological diversity, scenic vistas, and rural character had 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 five 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 the end of 2016, nearly 100,000 acres were under conservation easement in the County (held by organizations including ACE, PRFA, the Virginia Outdoors Foundation and The Nature Conservancy). From 2000 to 2007, the period leading up to the “Great Recession”, 52,000 acres of land were acquired by all easement holding organizations. During this period, the ACE program protected 5,453 acres or over 900 acres per year. However, in the decade following the “Great Recession” (2007-16), the total for all easement holders increased an additional 25,000 acres or about half the pre-recession period. ACE was no different, protecting an additional 3,831 acres or about 425 acres per year – less than half.
the pre-recession period. For the ACE program, this decline in easement acquisitions was initially the result of skyrocketing property values, which eroded its purchasing power. Once the “Great Recession” took hold, the decline was caused by a reduction in ACE funding due to budget constraints and a general perception that property and easement values were down and landowners should wait until they rose again significantly. With limited funding, ACE advertising and publicity was also constrained, which reduced the applicant pool size.

Despite limited advertising, an erosion in purchasing power, and funding constraints over the last ten years, the ACE program has typically produced more eligible properties than it has been able to purchase, thus having to turn away properties because it lacked the funds to acquire them. That said, in some years we have been unable to exhaust our funding because applicants either rejected our offers due to low easement valuations or simply withdrew leaving us no substitutes because our applicant pool was too small. As more options become popular for donated easements (such as PRFA and Dept. of Forestry), ACE needs to expand its advertising and promotion campaign to generate more application activity. In addition to yielding a bigger applicant pool, this should also result in a better applicant pool with larger tracts that score higher in the ranking criteria. Because ACE is the only program that purchases easements at up to 100% of easement value, it is the most financially rewarding program available to landowners of modest means. Provided there is adequate funding, there should be demand from what we uniquely offer. With easements averaging $2,000-2,500/acre over the last few years (when land values began to rise), a return to the original funding level of $1,000,000 is needed to provide financial stability and viability for the program so we can still acquire easements on 400-500 acres per year. For the last four years (FY14-FY17), the ACE Program has averaged 5 eligible applications per year and an estimated acquisition cost of $1.4 million per year if all eligible applications had been purchased.

Since real estate and easement values have begun to grow again, it is unrealistic 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 almost 500 acres per year and make significant progress in the effort to conserve important farm and forestland. Another vital element of restoring funding levels is it provides more leverage for obtaining matching grants.

**Project Schedule**
- **Timeframe:** Ongoing
- **Phasing:** One application period per year.

**Project Revenues**
The sources of funding for this project request are equity and occasionally tourism revenues. This funding is leveraged with the State Farmland Preservation Grant as well as other potential grants sources.

**Operating Impacts**
There is no operating impact as a result of increasing the funding for this program. The day-to-day operation of the program is currently managed with .5 FTE, with additional .2 FTE to assist in baselining and monitoring of easements, once acquired.

**Capital Project Request Financial Data**

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Project Index
### Summary of FY 19 Capital Project Requests

#### 11 OTHER

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Summary of FY 19 Capital Project Requests

Project Management Services – General Government

Project Highlights
Funding Request Status: On-going
Project Type: Project Management Services
Request Origin: Obligation
PMD Assistance: N/A
Fiscal Agent: County

Project Description
This request is for project management services by the FES Project Management Division to support local government projects that are currently funded, planned to be funded, and funding for projects not yet planned but anticipated to develop during the fiscal year (i.e. feasibility/conceptual phase projects, studies, VDoT/transportation items, projects not initially programmed for project management services).

Project Justification
Supports the execution of projects. Without funding, project management will not be properly supported or have to be contracted per project.

Strategic Plan: Supports implementation of projects identified.

Comprehensive Plan: Supports the Community Facilities 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.
- 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.
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate.

Other: Stewardship

Project Schedule
- Timeframe: On-going
- Phasing: On-going

Project Revenues
The sources of funding for this project request are equity.

Operating Impacts
There are no additional operating impacts.

Capital Project Request Financial Data

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Net Operating Impact: $0 $0 $0 $0 $0 $0 $0 $0 $0 $0 $0 $0 $0 $0

Project Index
No Project Requests are submitted for the Regional Firearms Training Center.
## 13 WATER RESOURCES

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[Project Index](#)
Summary of FY 19 Capital Project Requests

Mint Springs Dam – Spillway Improvement

**Project Highlights**

Funding Request Status: New  
Project Type: Construction - Stormwater  
Request Origin: Mandate  
PMD Assistance: Yes  
Fiscal Agent: County Project

**Project Description**

The purpose of this program is to address an anticipated repair/reconstruction need of the spillway at the Middle Dam at Mint Springs Park. The County is the legal operator of six dams regulated by the Virginia Department of Conservation and Recreation (DCR) – Dam Safety. These dams are located in County parks (Walnut Creek, Chris Greene, and Mint Springs (two separate dams)), at Lake Hollymead, and adjacent to Monticello High School. Proper long-term maintenance of the dams – including integrity of the spillway – is mandated per Dam Safety regulations (ref. 4VAC50-20-101).

**Project Justification**

Applicable Virginia regulations (4VAC50-20) require “proper and safe design, construction, operation, and maintenance of impounding structures to protect public safety”. The intent of this request is to maintain compliance with Dam Safety requirements and to adhere to the general policy in the FY17 – 19 Strategic Plan to “prioritize, plan and invest in critical infrastructure”.

The spillway draining the Middle Dam at Mint Springs Park is constructed of a roughly-poured concrete bottom, a stone-concrete wall on one side and a dry-stacked stone wall on the other. Staff have noted during past inspections a gurgling sound indicating flow beneath portions of the spillway. In addition, Schnabel Engineering, in a 2013 report, identified that the spillway is in poor condition and recommended an analysis of feasible repair alternatives. The funding requested would support the design and construction of a spillway meeting modern design standards for State-regulated dams.

All improvements under this program would have a useful life of 50+ years.

**Project Schedule**

- Phasing: Design in FY2021; construction in FY22.

**Project Revenues**

The source of funding for this project request is the stormwater utility fee. It is possible that State grants could be secured to support specific projects.

**Operating Impacts**

There will not be any operating impacts of this program. All improvements will be inspected and maintained under the dam safety program as currently implemented.

**Capital Project Request Financial Data**

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Project Index
Summary of FY 19 Capital Project Requests

Water Quality Total Maximum Daily Load (TMDL) Program

Project Highlights

Funding Request Status: On-going
Project Type: Construction-Stormwater and/or Renovation/Addition-Stormwater
Request Origin: Mandate
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description

This request is to secure funding for a succession of future capital projects necessary to meet pollutant load reductions mandated by the Virginia Department of Environmental Quality (DEQ). The new mandates are part of State and region-wide cleanup plans for the Chesapeake Bay and Virginia streams. They were imposed through the issuance of a Municipal Separate Storm Sewer System (MS4) permit in 2014. While the term TMDL stands for Total Maximum Daily Load – the maximum amount of a pollutant a water body can assimilate without becoming impaired – it is used to signify a cleanup plan for impaired waters.

Project Justification

The program is intended to satisfy the mandate imposed by DEQ (codified in 9VAC25-890-40) and to fulfil the goal to “protect and manage Albemarle County’s ecosystems and natural resources” as asserted in the FY17 – 19 Strategic Plan.

The cost and ultimate duration of implementing this program are somewhat indeterminate due to the relative newness of this mandate, the complexity of analytically demonstrating compliance, and the adaptive nature of implementing a program to restore health to natural waterbodies. Nonetheless, estimates were developed in 2015 and revised in 2016 as part of early stormwater utility planning work. These estimates are the basis of this request.

All capital improvements and/or renovations done as part of this program are anticipated to have useful life of over 20 years.

Note that last year’s TMDL project request combined both mandated and non-mandated components. This year, we are requesting funding for mandated projects under this request and funding for non-mandated projects under a separate request.

Project Schedule

- Timeframe: On-going
- Phasing: On-going

Project Revenues

The sources of funding for this project request will be the stormwater utility, anticipated to commence during the 2nd half of FY 19.

Operating Impacts

It is anticipated that the implementation of this program – once full program momentum is reached – will require the addition of a 0.5 FTE Project Manager.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Water Quality Non-Mandated Total Maximum Daily Load (TMDL) Program

Project Highlights

Funding Request Status: On-going
Project Type: Construction-Stormwater and/or Renovation/Addition-Stormwater
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description

This request is to secure funding for a succession of future capital projects necessary to meet water restoration goals included in a water resource program plan endorsed by the Board of Supervisors as part of early stormwater utility planning. These improvements are related to the TMDLs – or cleanup plans for impaired waters – in that the focus will be addressing impaired waters throughout the County that are NOT mandated to be addressed by the Virginia Department of Environmental Quality (DEQ).

Ongoing work to finalize the implementation of a stormwater utility will result in refinements to the costs associated with this program.

Project Justification

The program to be funded by this request is referred to “watershed planning and restoration” in the 2015 report to the Board by the Water Resources Funding Advisory Committee. This program will help to fulfill the goal to “protect and manage Albemarle County’s ecosystems and natural resources” as asserted in the FY17 – 19 Strategic Plan.

The cost and ultimate duration of implementing this program are somewhat indeterminate due to the relative newness of this goal, the difficulty of affecting change throughout watersheds, and the adaptive nature of implementing a program to restore health to natural waterbodies. Nonetheless, estimates were developed in 2015 as part of early stormwater utility planning work. These estimates are the basis of this request.

All capital improvements and/or renovations done as part of this program are anticipated to have useful life of over 20 years.

Note that last year’s TMDL project request combined both mandated and non-mandated components. This year, we are requesting funding for mandated projects under a separate request and funding for non-mandated projects under this request.

Project Schedule

- Timeframe: On-going
- Phasing: On-going

Project Revenues

The sources of funding for this project request will be the stormwater utility, anticipated to commence during the 2nd half of FY 19.

Operating Impacts

It is anticipated that the implementation of this program – once full program momentum is reached – will require the addition of a 0.5 FTE Project Manager.

Capital Project Request Financial Data

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Summary of FY 19 Capital Project Requests

Drainage Infrastructure Maintenance/Repair Program

**Project Highlights**

**Funding Request Status:** New

**Project Type:** Maintenance Program

**Request Origin:** Policy/Plan

**PMD Assistance:** Yes

**Fiscal Agent:** County Project

**Project Description**

This new program will address drainage infrastructure management needs identified as part of the development of a stormwater utility and highlighted by recent failures of infrastructure on private property. The program will include the assessment, maintenance, repair, replacement, and improvement of drainage conveyance infrastructure located on private properties throughout the County yet serving a public purpose. Examples of drainage infrastructure includes pipes, manholes, inlets, culverts, channels, and other similar infrastructure designed to collect, convey, and control stormwater runoff. While previous cost estimates form the basis of this request, the full extent of County responsibility will be determined through policy development during the FY 18.

**Project Justification**

This program is driven by a Board request and is related to a goal in the Board’s FY17 – 19 Strategic Plan – under the heading of Revitalize Aging Urban Neighborhoods – that states, “By January 2018, Board will determine role and responsibility of local government for maintaining infrastructure not already dedicated to public use”.

The cost of this program is dependent upon the ultimate extent and level of service provided; these details have not been fully established. Staff – with assistance from a consultant – developed initial cost estimates in 2015 as part of early stormwater utility planning work. These estimates are currently being revisited and refined as the County finalizes utility adoption preparations. The 2015 estimates are the basis of this request.

All repairs or improvements done as part of this program are expected to have a useful life of over 20 years.

Absent this program, large portions of the drainage infrastructure system will likely continue to be neglected by the owners of properties within which the infrastructure lies. This would lead to failures (sinkholes), flooding, and erosion – ranging in severity from minor to dramatic. Guiding principles supported by the project include 1) maintaining public safety and 2) supporting and enhancing the overall quality of life and community desirability and livability.

**Project Schedule**

- Timeframe: On-going
- Phasing: On-going, but will initially focus on mapping, assessment, and project prioritization.

**Project Revenues**

The sources of funding for this project request will be the stormwater utility, anticipated to commence during the 2nd half of FY 19.

**Operating Impacts**

It is anticipated that the overall implementation of this program will require one additional FTE to manage. In addition, field work (assessing, maintaining, and repairing) could be done initially through contracted services but may be done more cost-effectively over the long term by a hiring a field crew and purchasing equipment.

**Capital Project Request Financial Data**

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Summary of FY 19 Capital Project Requests
Project Management Services – Water Resources

Project Highlights
Funding Request Status: On-going
Project Type: Project Management Services
Request Origin: Obligation
PMD Assistance: N/A
Fiscal Agent: County

Project Description
This request is for project management services by the FES Project Management Division to support water resources projects that are currently funded, planned to be funded, and funding for projects not yet planned but anticipated to develop during the fiscal year (i.e. feasibility/conceptual phase projects, studies, VDoT/transportation items, projects not initially programmed for project management services).

Project Justification
Supports the execution of projects. Without funding, project management will not be properly supported or have to be contracted per project.

Strategic Plan: Supports implementation of projects identified.
Comprehensive Plan: Supports the Community Facilities 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.
- 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.
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate.

Other: Stewardship

Project Schedule
- Timeframe: On-going
- Phasing: On-going

Project Revenues
The sources of funding for this project request are equity.

Operating Impacts
There are no additional operating impacts.

Capital Project Request Financial Data

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Project Index
## Summary of FY 19 Capital Project Requests

### 14 SCHOOL DIVISION

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<th>Request Status</th>
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*Project Index*
**Administration Space**

**Project Highlights**
- Funding Request Status: Resubmitted
- Project Type: TBD
- Request Origin: School Board Request
- Fiscal Agent: County Project

**Project Description**
This project request is to 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 renovations to better utilize 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.

**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 capacity, non-daylit offices, poor acoustics, and other factors. Providing adequate office space for employees is critical to encouraging productivity, motivation, & communication/teamwork.

School Board Strategic Plan: Adequate facilities for all employees would enhance progress towards meeting the Board’s 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.

Board of Supervisors Strategic Plan: The project supports the BOS’s long-term strategical goal of:
- “Infrastructure Investment: Prioritize, plan, and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.”

Comprehensive Plan: Helps meet Objective 12.3: Provide physical facilities that enable the School Division to provide a high quality educational system for students in Albemarle County.

**Project Schedule**
- Timeframe: FY 2023 – FY 2025
- Phasing: Design – June 2023 – March 2024; Construction: May 2024 – May 2025

**Project Revenues**
This project will be primarily borrowed proceeds.

**Operating Impacts**

**Capital Project Request Financial Data**

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Administrative Technology

Project Highlights
Funding Request Status: Ongoing
Project Type: Replacement Program – Equipment & Technology
Request Origin: School Board Requested
PMD Assistance: No
Fiscal Agent: County Project

Project Description
This project will provide funding for the replacement of the 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. 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.

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.

Project Schedule
- Timeframe: Ongoing
- Phasing: n/a

Project Revenues
The source of funding for this project request is equity.

Operating Impacts
None

Capital Project Request Financial Data

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Project Index
CATEC – Renovation or New Facility

Project Highlights
Funding Request Status: Resubmitted
Project Type: TBD
Request Origin: School Board Request
Fiscal Agent: County Project

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.

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.

School Board Strategic Plan: Safe, well-maintained facilities are necessary to meet the Board’s 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.

Board of Supervisors Strategic Plan: The project supports the BOS’s long-term strategical goals of:

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

“Educational Opportunities: Provide lifelong learning opportunities for all our citizens.”

Comprehensive Plan: Helps meet Objective 12.3: Provide physical facilities that enable the School Division to provide a high quality educational system for students in Albemarle County.

Project Schedule
- Timeframe: TBD
- Phasing: n/a

Project Revenues
The sources of funding for this project request are not yet determined.

Operating Impacts
TBD

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# Crozet Elementary Addition & Improvements

## Project Highlights

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## Project Description

The project will add about 16,000 sf to the building as well as make improvements to the existing building and site. The additions will include 8 classrooms, 3 smaller resource classrooms, 2 offices, a faculty workroom and various support spaces. Improvements to the existing building will include modernization of the existing 22 classrooms, improvements to kitchen, stage and cafeteria (including ADA upgrades), and improvements to existing admin, support spaces and toilets. Site improvements will include outdoor learning areas, additional parking, additional playground equipment, and the replacement of a paved play area due to the likely location of the addition. The project will follow LEED practices/principles.

Note: a boundary change will need to be implemented to provide capacity relief to adjacent schools as well as Crozet.

## Project Justification

As a designated growth area in the county, additional capacity is needed to accommodate anticipated growth in the Western Feeder Pattern. Brownsville & Crozet are both currently modestly over capacity and additional students are anticipated. Meriwether Lewis currently utilizes three trailers. This current state combined with the rate of new construction in the area, means planning for additional capacity is imperative.

*School Board Strategic Plan:* Safe, sufficient and adequate classroom is necessary to meet the Board’s 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.

*Board of Supervisors Strategic Plan:* The project supports the BOS’s long-term strategical goal: “Educational Opportunities: Provide lifelong learning opportunities for all our citizens.”

*Comprehensive Plan:* Helps meet Objective 12.3: Provide physical facilities that enable the School Division to provide a high quality educational system for students in Albemarle County.

*Health/Safety:* The project eliminates reliance on modular or mobile classrooms which are less secure than the main building.

*Quality of Life:* Project will contribute to already strong reputation of the school system and makes Albemarle County a desirable place to live.

*Economic/Community Development:* This project is required to support the development in the Crozet area, a designated and desired growth area of the county.

## Project Schedule

- **Timeframe:** Start July 2020 – Finish August 2022
- **Phasing:** Design: July 2020 – March 2021; Construct: June 2021 – August 2022; Open for 2022/23 School Year

## Project Revenues

The sources of funding for this project request are primarily borrowed proceeds. This project is eligible for proffer revenue.

## Operating Impacts

The additional square footage will require additional maintenance and custodial services as well as incur additional utility costs.

## Capital Project Request Financial Data
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180
Elementary School Facility

Project Highlights
Funding Request Status: New
Project Type: Construction-Facility
Request Origin: Board Request
Fiscal Agent: County Project

Project Description
A site for a new elementary school was proffered as a part of the approved rezoning for the Brookhill Development at the intersection of 29N and Polo Grounds Road. This project is to construct a 400 student elementary school at that site. The project would include associated site work and amenities. The project would also follow LEED principles and practices.

Project Justification
Additional elementary seats will be needed to accommodate growth in the Brookhill development itself as well as along the 29N corridor. Such growth will be monitored, and if capacity becomes an issue at Hollymead or other schools in the area this project should be evaluated in more detail.

School Board Strategic Plan: Adequate capacity and facilities are necessary to meet the Board’s 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.

Board of Supervisors Strategic Plan: The project supports the BOS’s long-term strategical goals of:

- “Infrastructure Investment: Prioritize, plan, and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.”
- “Educational Opportunities: Provide lifelong learning opportunities for all our citizens.”

Comprehensive Plan: Helps meet Objective 12.3: Provide physical facilities that enable the School Division to provide a high quality educational system for students in Albemarle County.

Project Schedule
- Timeframe: Begin June 2025. Finish August 2028
- Phasing: Design from June 2025 to May 2026; construction from July 2026 to August 2028; open for 2028/29 school year

Project Revenues
The sources of funding for this project request are primarily borrowed proceeds.

Operating Impacts
The additional square footage will require additional maintenance and custodial services as well as incur additional utility costs.

Capital Project Request Financial Data

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Project Index
High School Capacity and Improvements

Project Highlights
Funding Request Status: Resubmitted
Project Type: Construction-Facility and/or Renovation-Modernization and/or Renovation/Addition-Facility
Request Origin: Study/Assessment
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
Albemarle County Public Schools (ACPS) currently operates 3 comprehensive high schools (Albemarle, Monticello and Western Albemarle), one charter high school (Murray), and one vocational school (CATEC). The total combined enrollment at these schools is about 4,200 students. This is a placeholder project for the outcome of the High School Facility Planning Study currently underway and scheduled for completion in December 2017. The School Division has hired consultants to analyze the long-term facility needs of all high schools in the county to address growth, capacity issues, equity and instructional adequacy.

Project Justification
The “high school of the future” has been discussed by the School Board for some time. Most recently, in August 2016, ACPS launched High School 2022, a district-wide initiative to design, refine and deliver the future of high school for graduates in the class of 2022 and beyond. This is being done in conjunction with changes at the state level as well. The Virginia Department of Education is developing the Profile of a Virginia Graduate, a framework that will be used for the State Board’s revision of high school graduation requirements for students starting with the graduating class of 2022. The work is ongoing, but some of the bigger themes proposed so far include project based learning, interdisciplinary instruction, alternative paths to credit, culminating experiences, student ownership, internships and work-based experiences. More information can be found at the division’s website: https://www2.k12albemarle.org/acps/division/hs2022. It is anticipated this vision will have facility impact, both in terms of the type of learning spaces needed and the capacity of our buildings. The facility study underway will inform and advise on the facility and capacity impact of these changes.

Additionally, ACPS’s largest high school, Albemarle High School (AHS) is overcrowded. AHS is a 342,000 square foot building on approximately 40 acres of land. The school was originally built in 1953 with the most recent addition built in 2009. The current estimated capacity of the school is 1,812 students. The current enrollment is 1,953 students and enrollment is expected to continue to increase over the next ten years to a peak of about 2,079 students. Ancillary spaces such as the cafeteria are inadequate for the number of students and parking is extremely limited. The school currently utilizes an 8 classroom modular unit to manage some of the overcrowding. The unit is on a 5 year lease. In 2015 the School Board considered a boundary change to move students from Albemarle High School but decided against that solution. Based on this decision, redistricting is not considered a viable short or long term solution to the school’s overcrowding. Furthermore, Western Albemarle High School (WAHS) is projected to add an additional 300 students over the next ten years and will be at a deficit of 150 seats at that time.

If this project does not occur our high schools would continue to have significant capacity challenges and additional trailers would have to be used. Furthermore, the full deployment of the High School 2022 program would be inhibited by facility limitations.

School Board Strategic Plan: The High School 2022 initiative and this project directly support all five goals of the School Board’s Horizon2020 Strategic Plan: engage every student, implement balanced assessments, improve opportunity & achievement, create & expand partnerships, and optimize resources.

Board of Supervisors Strategic Plan: The project supports the BOS’s long-term strategical goal: “Educational Opportunities: Provide lifelong learning opportunities for all our citizens.”

Comprehensive Plan: Helps meet Objective 12.3: Provide physical facilities that enable the School Division to provide a high quality educational system for students in Albemarle County.

Health/Safety: Eliminates reliance on modular or mobile classrooms which are less secure than the main building.

Education: Enhances and improves educational opportunities for all high school students in the county.
Quality of Life: Project will contribute to already strong reputation of the school system and makes Albemarle County a desirable place to live. The project will also promote community interconnectivity as it will create a high school program embedded in the community.

Economic/Community Development: High quality school systems attract businesses to the area due to employee’s desire for good schools.

**Project Schedule**
- Timeframe: Start: June 2018, Finish: TBD
- Phasing: TBD

**Project Revenues**
The source of funding for this project request is expected to be primarily borrowed proceeds.

**Operating Impacts**
TBD

**Capital Project Request Financial Data**

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Instructional Technology

Project Highlights

Funding Request Status: Ongoing
Project Type: Replacement Program – Equipment & Technology
Request Origin: School Board Requested
PMD Assistance: No
Fiscal Agent: County Project

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 to 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 a 5 year period.

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.

Project Schedule

• Timeframe: Ongoing
• Phasing: n/a

Project Revenues

The source of funding for this project request is equity.

Operating Impacts

None

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Learning Space Modernization

Project Highlights
Funding Request Status: On-going/Resubmitted
Project Type: Renovation-Modernization
Request Origin: Study/Assessment
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
This project funds needed improvements to instructional spaces at elementary and middle schools including existing classrooms, libraries, and other elective and instructional support areas consistent with School Board goals and priorities. Modifications will include furniture and renewal work including updating finishes, casework, lighting, technology and power, 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, mobile furniture, & adequate storage. This work is estimated to average $20,000/classroom.

- **Classroom Modernization**
  Improve classroom spaces to update all finishes, casework, & lighting. Improve transparency & connection to adjacent spaces, including the outdoors if feasible. Modifications would support 21st century learning practices including interdisciplinary instruction, multiage classrooms, and project based learning. This work is estimated to average $75,000/classroom.

- **Media Center Modernization**
  Renovate media centers to be flexible hubs of congregation, collaboration, & creation. This includes updating furniture, shelving, and accessory spaces. This work is estimated to average $165,000/media center.

- **Specialty Classroom Modernization**
  Renovate existing spaces to create state-of-the-art science labs, music, art, CTE & other specialty rooms. Create dedicated maker spaces. This work is estimated to average $160,000/space.

- **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. This work is estimated to average $25,000/space but will vary based on solution (i.e. window vs. solatube vs skylight).

Note: Assuming modernization work at the high schools is captured in the High School Improvements project, this project is for Middle and Elementary schools only.

Project Justification
Prior to this project, the capital program included minimal funding for the schools’ current spaces beyond maintenance. 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.

An 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. The division 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 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.

In response to all of this, 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.

If the project is not complete, the condition of student furniture will worsen with no funding mechanism for replacement. Spaces will continue to be outdated and become an impairment to student learning.

**School Board Strategic Plan:** The modernization program supports multiples goals of the School Board’s Horizon2020 Strategic Plan including engage every student, improve opportunity & achievement, and optimize resources.

**Board of Supervisors Strategic Plan:** The project supports the BOS’s long-term strategical goal: “Educational Opportunities: Provide lifelong learning opportunities for all our citizens.”

**Comprehensive Plan:** Helps meet Objective 12.3: Provide physical facilities that enable the School Division to provide a high quality educational system for students in Albemarle County.

**Health/Safety:** Improvements related to daylighting, access to outdoors, and ergonomic seating will all improve the health and well-being of students.

**Quality of Life:** Project will contribute to already strong reputation of the school system and makes Albemarle County a desirable place to live.

**Economic/Community Development:** High quality school systems attract businesses to the area due to employee’s desire for good schools.

**Timing/Location:** This project is a continuation of previous work. If not completed, parity issues amongst schools has been created (schools that have been modernized vs. school that have not).

**Project Schedule**
- **Timeframe:** Continuation/ongoing
- **Phasing:** The first three years of this request will primarily focus on elementary classroom furniture, middle school classroom modernizations, and specialty classrooms at middle schools (science labs and CTE classrooms). Years 4 & 5 will introduce classroom modernization work at elementary schools.

**Project Revenues**
The sources of funding for this project request is primarily borrowed proceeds.

**Operating Impacts**
None

**Capital Project Request Financial Data**

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Middle School Addition

Project Highlights
Funding Request Status: New
Project Type: Addition/Renovation
Request Origin: Board Request
Fiscal Agent: County Project

Project Description
This is a placeholder project that will construct additional capacity at the middle school level. Size, timing and location is TBD until more enrollment information is known.

Project Justification
Providing adequate capacity is required to mitigate the future possibility of mobile classrooms in anticipation of enrollment growth at the middle school level.

Project Schedule
- Timeframe: TBD
- Phasing: n/a

Project Revenues
The source of funding for this project request is anticipated to be primarily borrowed proceeds.

Operating Impacts
The additional square footage will require additional maintenance and custodial services as well as incur additional utility costs.

Capital Project Request Financial Data

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Red Hill Elementary Phase 2: Renovations and Gym Addition

Project Highlights
Funding Request Status: Resubmitted
Project Type: Renovation/Addition - Facility
Request Origin: Study/Assessment
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
This project is the second phase of work done at Red Hill Elementary. Phase 2 includes an addition, renovations and site improvements:

- The project will add about 6,500 sf to the building to include a new gymnasium and support spaces such as PE offices and storage.
- Renovations to existing building will include repurposing the current gym into instructional space and renovations to the cafeteria, toilets, hallways, support spaces, kitchen and serving line. Exterior renovations will include painting & fascia/soffit repair
- Site work will include additional parking, site improvements and outdoor learning areas.

The project will follow LEED practices/principles.

Project Justification
The targeted modernization efforts in classrooms and the media center were complete during the 2016/17 school year. As a top priority, this work was intended to be Phase 1 of a larger previously requested project. The scope identified above is Phase 2 and would complete the required work at this school.

The additions and renovations to Red Hill are necessary for increased functionality of school operations, as well as for parity. 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 and outside organizations.

The school currently uses three mobile classrooms which hold auxiliary functions and specialty staff (i.e., speech, ESOL, etc.) The addition & renovation will allow the specialty staff to have sufficient space to work with students in the building.

If the project is not complete, the school would continue to utilize trailers and the small gym.

School Board Strategic Plan: Safe, sufficient and adequate classroom and recreation space is necessary to meet the Board’s 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.

Board of Supervisors Strategic Plan: The project supports the BOS’s long-term strategic goal: “Educational Opportunities: Provide lifelong learning opportunities for all our citizens.”

Comprehensive Plan: Helps meet Objective 12.3: Provide physical facilities that enable the School Division to provide a high quality educational system for students in Albemarle County.

Health/Safety: The new gym will provide increased recreational opportunities for both students and community members. The project also eliminates reliance on modular or mobile classrooms which are less secure than the main building.

Quality of Life: Project will contribute to already strong reputation of the school system and makes Albemarle County a desirable place to live.

Economic/Community Development: High quality school systems attract businesses to the area due to employee’s desire for good schools.

Timing/Location: This project is phase 2 of a larger project. Phase 1 was completed in December 2016.

Project Schedule
- Timeframe: Start July 2020 Finish August 2022
- Phasing: Design: July 2020 – March 2021; Construct: June 2021 – August 2022; Open for 2022/23 School Year

**Project Revenues**
The source of funding for this project request is primarily borrowed proceeds.

**Operating Impacts**
The additional square footage will require additional maintenance and custodial services as well as incur additional utility costs.

### Capital Project Request Financial Data

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**Project Index**
Project Highlights

Funding Request Status: Ongoing
Project Type: Replacement Program – Equipment & Technology
Request Origin: School Board Requested
PMD Assistance: No
Fiscal Agent: County Project

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 EEA-D. 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.). During the full 10 year time frame of the current CIP, 120 buses would need to be purchased, at a rate of 12 per year. 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).

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.

Project Schedule

- Timeframe: Ongoing
- Phasing: n/a

Project Revenues
The sources of funding for this project request are $300K in state categorical aid called State Basic Aid, borrowed proceeds (primarily), and equity.

Operating Impacts:
None

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School Maintenance/Replacement Program

Project Highlights
Funding Request Status: Ongoing
Project Type: Maintenance Program
Request Origin: Policy/Plan
PMD Assistance: Yes
Fiscal Agent: County Project

Project Description
The 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 playground equipment replacement.

Facilities include four high schools, five middle schools, 15 elementary schools, two service facilities (Vehicle Maintenance Facility and Building Services), and the PREP/Ivy Creek School. The facilities total approximately 2.4 mil square feet and are located on about 617 acres.

Program Summary is attached in Form 2.

Project Justification
The purpose of this request is to achieve the following 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.

School Board Strategic Plan: Safe, well-maintained facilities are necessary to meet the Board’s 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.

Board of Supervisors Strategic Plan: The project supports the BOS’s long-term strategical goals of:
• “Infrastructure Investment: Prioritize, plan, and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.”
• “Educational Opportunities: Provide lifelong learning opportunities for all our citizens.”

Comprehensive Plan: Helps meet Objective 12.3: Provide physical facilities that enable the School Division to provide a high quality educational system for students in Albemarle County.

Project Schedule
• Timeframe: Ongoing
• Phasing: n/a

Project Revenues
The sources of funding for this project request are primarily borrowed proceeds.

Operating Impacts
The sources of funding for this project request are primarily borrowed proceeds.

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Project Index
Operating Impacts
The additional square footage will require additional maintenance and custodial services as well as incur additional utility costs.

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FY 19 Capital Improvement Program

State Technology Grant

Project Highlights
Funding Request Status: Ongoing
Project Type: Replacement Program – Equipment & Technology
Request Origin: PMD Assistance: No
Fiscal Agent: County Project

Project Description
Albemarle County 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 700 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.

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.

Project Schedule
- Timeframe: Ongoing
- Phasing: n/a

Project Revenues
The source of funding for this project request is the Virginia Public School Authority (VPSA) grant.

Operating Impacts
None

Capital Project Request Financial Data

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FY 19 Capital Improvement Program

Telecommunications Network Upgrade

**Project Highlights**

- **Funding Request Status:** Ongoing
- **Project Type:** Replacement Program – Equipment & Technology
- **Request Origin:** School Board Requested
- **PMD Assistance:** No
- **Fiscal Agent:** County Project

**Project Description**

This project provides funding to upgrade the Albemarle County Public Schools telecommunications network infrastructure to meet the expanding instructional and administrative data needs of the division. The funding will facilitate the continued evolution of division telecommunications infrastructure; which, as with all modern technology, is in a continual progression to obsolescence and without recurrent upgrades will be unable to provide for future data needs. This will allow for an increase in the speed and density of our networking equipment and physical infrastructure, providing a system that will deliver high density and high bandwidth applications of contemporary web technologies such as on demand video, collaboration and distance learning in addition to meeting our basic operational needs. This upgrade provides for and has been achieving an approximate ten-fold increase in bandwidth and capacity roughly every five years by migrating to the latest wireless and physical networking technologies, including the construction of county owned wide area wireless and optical data transport facilities.

**Project Justification**

The Albemarle County Public Schools 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 300 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 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 and interconnection of network segments 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-$800 per unit. The other focus area is network expansion with the greatest emphasis 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 over 10 miles already in use, or when coupled with E-Rate federal funding more than 50 additional miles. This will increase our private fiber presence and interconnection to many more facilities with the added benefit of future lease cost reductions as well as the enormous bandwidth capabilities offered by the fiber network. 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.

**Project Schedule**

- **Timeframe:** Ongoing
- **Phasing:** n/a

**Project Revenues**

The sources of funding for this project request are:

- equity for maintenance/replacement-related costs
- primarily borrowed proceeds for construction-related costs

**Operating Impacts**
## Capital Project Request Financial Data

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Project Management Services – School Division

Project Highlights

Funding Request Status: On-going
Project Type: Project Management Services
Request Origin: Obligation
PMD Assistance: N/A
Fiscal Agent: County

Project Description

This request is for project management services by the FES Project Management Division to support local government projects that are currently funded, planned to be funded, and funding for projects not yet planned but anticipated to develop during the fiscal year (i.e. feasibility/conceptual phase projects, studies, VDoT/transportation items, projects not initially programmed for project management services).

Project Justification

Supports the execution of projects. Without funding, project management will not be properly supported or have to be contracted per project.

Strategic Plan: Supports implementation of projects identified.
Comprehensive Plan: Supports the Community Facilities 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.
- 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.
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate.

Other: Stewardship

Project Schedule

- Timeframe: On-going
- Phasing: On-going

Project Revenues

The sources of funding for this project request are equity.

Operating Impacts

There are no additional operating impacts.

Capital Project Request Financial Data

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