FY 16

CAPITAL IMPROVEMENT PROGRAM AMENDMENT

FY 16-20
Capital Improvement Plan

PROJECT REQUESTS

FY 16-20 CIP PROJECT REQUESTS

Introduction

82 Capital Project Requests were submitted this year and totaled $303M for the five-year period, FY 16-19. Below is a general breakdown of the types of requests submitted:

Continuation	16	Project that has a defined start/finish which is currently funded and/or included in the adopted FY 15 CIP
New	11	Project request that has not been previously submitted
On-going	21	Project/Program that has no defined start/finish which is currently funded and/or included in the adopted FY 15 CIP
Resubmitted	34	Project request that has previously been submitted but has not been approved for funding

Project Request Summaries

The content of Project Request is provided by the requesting Department or Agency with a few exceptions. The Office of Facilities Development provides the Project Management Services estimate, and the Office of Management and Budget provides some revenue estimates such as the estimate of borrowed funds, tourism revenue, courthouse maintenance fees, and proffers.

The Project Requests are listed alphabetically by functional area.

Functional Areas

FY 16-20 CIP PROJECT REQUESTS INDEX

FY 16-20 CIP PROJECT REQUESTS

ADMINISTRATION

Administration Capital Project Requests	Request Status	FY 16 - 20 Request
Commonwealth Attorney Case Management System Replacement	New	$50,000
Commonwealth Attorney Space Modification	New	$95,802
Finance Department Renovations	New	$348,097
Time and Attendance System	Continuation	$846,000
Voting Machine Replacement	Continuation	$75,345

Document Navigation Menu

Commonwealth Attorney Case Management System Replacement

Project Type: Replacement Project-Equipment & Technology
Project Status: New
Project Origin: Study/Assessment
Project Schedule: Start: July 2015 – Finish: June 2016

Requestor: Office of the Albemarle County Commonwealth Attorney
Contact: Stacey Trader,
Department Ranking: 1of 1

OFD Assistance: No

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

Project Description:

This request is to purchase a new case management system in FY 16 to replace the current system, VCAIS. The current system is no longer supported and will eventually cease to exist. The replacement system is estimated to be $50,000 and have an expected useful life of at least 10 years. There is $13,500 of seized asset forfeiture federal (DOJ) revenue that has been received and approved to support this replacement which must be used by the end of FY 16 and results in a net cost of $35,500. The replacement system has an estimated operating impact of $5,500 for on-going technical support.

Location/Property:

Location:

- Physical Location: 410 East High Street Charlottesville, VA
- GPS Coordinates: Latitude : 38.03186 | Longitude : -78.477639
- Magisterial District: N/A - City of Charlottesville
- Neighborhood: N/A - City of Charlottesville

Site Status (Land): N/A

Assets: N/A

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan:

Guiding Principles:

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

Other:

Project Justification:

The current system is no longer supported and will eventually cease to exist. We rely heavily on the current VCAIS system for felony case preparation, case status updates, tracking sentencing information, generating case related documents such as subpoenas, indictments and transportation orders. Our Office provides discovery of criminal case information to defense attorneys. That process typically requires making the office's only case file available for review after 24 hours notice from the defense attorney. We provide review of paper documents such as police reports, electronic files such as digital photographs and audio of police interviews, and physical evidence most often housed in the property section of the police department. We anticipate that, with the exception of the physical evidence in the property section, most of our future discovery materials will be provided in electronic form.

(Continued: Commonwealth Attorney Case Management System Replacement)

Change/Reasons for Revisions:

N/A – New request

Alternatives/Impact if Project Not Funded/Completed:

A denial of this request will pose considerable risks to our mission not the least of which is the continued ability to track and manage the cases that our Office handles. From a staffing perspective, we have become dependent on a case management system to accomplish most of our case-based tasks. We generate subpoenas and indictments from the database created in our case management system. We prepare, update, research, reference and archive our cases in this system. Without one, we will face significant staffing issues if manual efforts are needed to replace the efficiencies previously realized through the steady and regular use of an electronically-based case management system.

Other Special Considerations:

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

Project Request Summary:

Commonwealth Attorney Case Management System Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal: Siezed Asset Forfeiture	$ 13,500	$ -	$ -	$ -	$ -	$ 13,500
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 36,500	$ -	$ -	$ -	$ -	$ 36,500
REVENUES TOTAL	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ 5,610	$ 5,720	$ 5,830	$ 5,940	$ 23,100
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 5,610	$ 5,720	$ 5,830	$ 5,940	$ 23,100
Personnel		0.00	0.00	0.00	0.00	0.00

Commonwealth Attorney Space Modifications

Project Type: Renovation/Addition-Facility
Project Status: New
Project Origin: Other
Project Schedule: July 2015-June 2016

Requestor: Commonwealth Attorney
Contact: Denise Lunsford (434) 972-4072
Department Ranking: 1 of 1

OFD Assistance: Yes

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

Project Description:

This is a modest expansion of the Office of the Commonwealth Attorney, within the footprint of the existing Courts Annex building, and limited reconfiguration of select, existing rooms within the footprint of the current office space.

These proposed changes will reposition the receptionist to a more central location, will provide a dedicated space for interns and will allow for better organization of department files.

The project consists of the renovation of 750 SF of the existing building, cosmetic upgrades (i.e. carpet, paint) to 410 SF, and new furnishings consisting of built-in receptionist desk, two seats for visitors, one conference table, eight chairs, two carrels for interns, and assorted filing cabinets / shelving units.

Location/Property:

Location:

- Physical Location: 401 East High Street, Charlottesville, Virginia 22902
- GPS Coordinates: Lat 38.0318604 Long -78.4776393
- Magisterial District: N/A
- Neighborhood: Historic Court Square (Albemarle County)

Site Status (Land): County-Owned Land

Assets: County Owned

Relationship to an Approved County Policy or Plan:

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

Comprehensive Plan: Community Facilities -
Objective: All sites should accommodate existing and future service needs.

Guiding Principles:
Maintain critical County facilities and preserve assets.

Other:

Project Justification:

The proposed space modifications is essential to maintaining necessary staff support to the County's judicial system by positioning key staff at strategic locations, providing suitable office space for administrative staff and ensuring efficient placement of key courts files.

Change/Reasons for Revisions:

This is a new request.

Alternatives/Impact if Project Not Funded/Completed:

Failure to adequately serve the County's judicial needs.

(Continued: Commonwealth Attorney Space Modifications)

Other Special Considerations:

__ Eligible for Co-location
__ Related to/Dependent upon another submitted project
__ Public/Private Partnership
X Other: Interim solution until completion of new (proposed) facilities for the County's Courts system.

Project Request Summary:

Commonwealth Attorney Space Modification	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 7,165	$ -	$ -	$ -	$ -	$ 7,165
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 47,750	$ -	$ -	$ -	$ -	$ 47,750
Furniture/Fixture/Equipment/IT Costs	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
Other Initial Capital Expense Costs	$ 14,983	$ -	$ -	$ -	$ -	$ 14,983
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 5,904	$ -	$ -	$ -	$ -	$ 5,904
EXPENDITURES TOTAL	**$ 95,802**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95,802**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 95,802	$ -	$ -	$ -	$ -	$ 95,802
REVENUES TOTAL	**$ 95,802**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95,802**
OPERATING IMPACTS						
None						

Finance Department Renovations

Project Type: Renovation/Addition-Facility
Project Status: New
Project Origin: Other
Project Schedule: July 2015-June 2016

Requestor: Finance
Contact: Betty Burrell ext 3037
Department Ranking: 2 of 2

OFD Assistance: Yes

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

Project Description:

This CIP request is Phase Two of the recently completed renovations to the Revenue Administration customer teller windows, and addresses the increase in FTEs. Specifically, this CIP project will consolidate the Revenue Administration Division to one wing of the McIntire Building by repurposing the Access Albemarle room to accommodate the former Business Tax Division. Consolidating Revenue Administration space will promote a professional, unified front for the individual and business taxpayers and aligns the personnel with the new management structure, that is, separating assessment from collections functions in accordance with best practices and strong internal controls.

The renovated space will add additional teller windows designed specifically for assessment customer service for both business and individual property owners. Taxpayers will be able to obtain assessment information and pay their taxes all within a short distance.

Realigning the Revenue Administration Division will also require the Treasury Division to relocate to an area more conducive for cross-departmental interactions while maintaining security of the County's banking and investment information. The Finance Department Renovations project will be completed within Finance Department's current McIntire Building footprint. Approximately 1,346 square feet will receive upgrades to finishes (i.e. new carpet, ceiling tiles, paint) and 3,782 square feet will be re-configured / renovated as a result of this project. Design of the project will begin in FY2016 with construction scheduled to begin in January or February 2016. Office of Facilities Development has reviewed the space and will assist in the design and construction.

Location/Property:

Location:
- Physical Location: County Office Building at McIntire Road
- GPS Coordinates: Lat 38.035614 Long -78.482157
- Magisterial District: N/A
- Neighborhood: N/A

Site Status (Land): County-Owned Land

Assets: County Owned

Relationship to an Approved County Policy or Plan:

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

Comprehensive Plan: "[Click here to enter information]"

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

Other:

(Continued: Finance Department Renovations)

Project Justification:

Since July 1, 2011, the Finance Department's work force increased by four Full Time Equivalent (FTEs). These additional employees have been housed in make-shift spaces throughout the areas allocated to the Finance Department. Certain employees are misplaced, that is, several employees are housed in locations unsuitable for efficient operations as the department continues to undergo its reorganization efforts.

The Finance Department Renovations project is essential to maintain a unified, coherent front for the individual and business taxpayers. The ability to interact with the taxpayers in a professional environment at a single location is paramount in maintaining the expectation of excellent customer service. Additionally, consolidated space affords the Division Manager opportunities to provide better leadership and oversight of the division personnel. This model is used throughout the Commonwealth in Treasurer and Commissioner of the Revenue environments as well as in jurisdictions with Directors of Finance.

Change/Reasons for Revisions:

N/A

Alternatives/Impact if Project Not Funded/Completed:

Failure to fund this project will result in exposing the County to greater financial risk. This project will enhance internal controls by physically separating the assessment and collection functions. It also provides for the security of financial, banking and investment records.

Other Special Considerations:

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

Project Request Summary:

Finance Department Renovations	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ 33,400	$ -	$ -	$ -	$ -	$ 33,400
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 222,750	$ -	$ -	$ -	$ -	$ 222,750
Furniture/Fixture/Equipment/IT Costs	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Other Initial Capital Expense Costs	$ 42,923	$ -	$ -	$ -	$ -	$ 42,923
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 19,024	$ -	$ -	$ -	$ -	$ 19,024
EXPENDITURES TOTAL	**$ 348,097**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 348,097**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 329,073	$ -	$ -	$ -	$ -	$ 329,073
Equity Funding	$ 19,024	$ -	$ -	$ -	$ -	$ 19,024
REVENUES TOTAL	**$ 348,097**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 348,097**
OPERATING IMPACTS						
None						

Time and Attendance System

Project Type: Replacement Project-Technology
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: July 1, 2015 – June 30, 2016

Requestor: Finance/Human Resources
Contact: Betty Burrell/John Gray
Department Ranking: 1 of 2

OFD Assistance: No

Fiscal Agent: County Project
Operating Impacts: Depending on vendor there may be maintenance costs; potential operational (personnel) savings
Revenue Offset: Yes, Project and Operating

Project Description:

This project is to purchase and implement a Time and Attendance/Leave Tracking systems which are widely used to enhance efficiency, effectiveness, and to boost compliance management measures in the realm of maintaining accurate records of leave usage/accruals and hours worked by employees. The scope of this project reaches school employees, as well, and allows the County to achieve the ability to account for employee hours worked and leave usage. This program additionally allows for Federally-required FMLA and State-required Workers Comp. to be tracked more efficiently, and with greater (more automated) accountability.

The schedule for this project varies depending on the vendor selected. The goal is to have basic time and attendance practices and technology deployed in all government departments and school division schools and departments by the end of FY 16. Depending on the vendor, there are additional add-on features that may occur in later years. The costs projected in the second through fifth years is an estimate of the ongoing/annual maintenance costs.

Location/Property:

Location:

- Physical Location: All ACVA and ACPS departments with time and attendance input
- GPS Coordinates: N/A
- Magisterial District: N/A
- Neighborhood: County-wide

Site Status (Land): Land Purchase Not Required

Assets: Not Applicable or County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Not applicable.

Guiding Principles:

- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;
- Pursue opportunities for collaboration between general government and schools: working together to advance opportunities for different generations to come together in any publically financed facility;

(Continued: Time and Attendance System)

Project Justification:

- **Why the project is required and what it will address**; This Time and Attendance (T&A) project is important because it will track 70 – 80% of the County's expenditures which are for personnel related expenses. The most important reason to procure a T&A System is to improve the overall accuracy and timeliness of our payroll processes, currently an outdated, paper-based time keeping system which is highly susceptible to human error. A T&A System will decrease or eliminate the volume of errors that are currently experienced and that can be expected in a paper-based and heavily-manual process. A T&A system provides for more consistent application of pay rules. A T&A System will also allow for more efficient scheduling, enforcement of attendance policies, and will significantly reduce the administrative burden of our current pay processes. Automated T&A provides for improved compliance, streamlined record keeping, and better leave administration, thus reducing or effectively eliminating costly errors. This can be accomplished without burdening employees because there are multiple types of input options.
- **What is the origin of the request**: HR and Finance possesses a "business assessment" completed by T&A vendor Kronos in FY13. This assessment is of no cost and does not bind the County in any way. This assessment (attached) is meant to illuminate to organizations where T&A efficiencies gained can be cost effective by way of maximizing employee presence at the worksite, and reducing the County's compliance liability regarding Family Medical Leave tracking.
- **Provide cost benefit analysis findings**: A third-party vendor's assessment of the current state of the County and School Division's workforce management and T&A practices yielded the following results:
    - There is a lack of commonality across the County with multiple processes and timekeeping systems being utilized to capture employee time
    - There is a significant lack of internal controls to ensure that the data being captured is accurate
    - The majority of the timekeeping processes currently utilized trust largely on honor system based time recording
    - There is a high degree of concern surrounding the integrity of the timekeeping data
    - A tremendous amount of paper is being produced to support the current timekeeping and absence management processes
    - The County is at risk of noncompliance in regards to wage and hour issues

  Given these findings, the following savings is anticipated:

First, there are specific cost savings that will provide year over year hard dollar reductions in the County's annual payroll:

Overtime Control and Reduction	$75,166
Payroll Inflation for Part Time Employees	$19,440
Total Direct Cost Savings Potential	**$94,606**

Also examined within this assessment was the effect of the manual timekeeping and absence management processes against the County leave liability of $3.1 million. As a result, the ability to impact long term reductions in the leave liability has been identified in the following areas:

Leave Inflation Reduction via Manual Time Sheets	$107,257
Leave Inflation Reduction via Manual Processes	$211,248
Total Direct Cost Savings Potential	**$318,505**

Finally, areas of operational efficiency, labor regulation compliance and risk reduction were analyzed. As a result, additional savings in the areas of operational efficiency and reduction of risk exposure to the County have been identified in the following areas:

Employee Self Service Efficiency Gains	$33,350
Reduction in Administrative Labor Spend	$754,343
Total of Operational Efficiency Savings	**$787693**

FLSA Compliance Risk Reductions	$8,205
FMLA Compliance Risk Reductions	$228,000
Total of Tangible Cost Savings	**$237,097**

- **Provide replacement cycle/life expectancy** – There should be a reasonable expectation of future software enhancements but a full system replacement is not expected during this 10 year planning period.

Change/Reasons for Revisions:

Not applicable

(Continued: Time and Attendance System)

Alternatives/Impact if Project Not Funded/Completed:

The impact to the County if this project is not funded is a continued risk of waste, fraud, and abuse due to lack of sufficient time and attendance controls.

Other Special Considerations:

None

Project Request Summary:

Time and Attendance System	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 621,000	$ 75,000	$ 75,000	$ 75,000	$ -	$ 846,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 621,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ -**	**$ 846,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 621,000	$ 75,000	$ 75,000	$ 75,000	$ -	$ 846,000
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 621,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ -**	**$ 846,000**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ 62,239	$ 63,484	$ 64,753	$ 66,049	$ 256,525
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 68,996	$ 379,873	$ 64,753	$ 66,049	$ 579,671
Personnel		0.00	0.00	0.00	0.00	0.00

VOTING MACHINE REPLACEMENT

Project Type: Replacement Program-Equipment
Project Status: Continuation
Project Origin: Mandate
Project Schedule: Start: September 2013 – Finish: July 2016

Requestor: Voter Registration & Elections
Contact: Jake Washburne
Department Ranking: 1of 2

OFD Assistance: No

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

Project Description:

This is a continued request for voting machine replacement. The County is mandated by federal and state law to provide voting machines for use in all elections held in the county for local, state, and federal elections for political office, which meet designated standards: federal law - Help America Vote Act of 2002, and state law - the Virginia Elections Code; Va. Code § 24.2-101 et seq. It is anticipated that within the next two years, the County will be required either by federal mandate, state mandate, and/or general wearing-out of the existing voting machines, to replace its current fleet of touch-screen voting machines. Virginia Code § 24.2-626 prohibits localities from purchasing new touch screen voting machines; accordingly, the County will be required to switch over from touch screen voting machines to optical scan/digital scan voting machines – i.e. voting machines that scan a paper ballot that the voter has marked at a marking booth adjacent to the scanning machine.

The projected replacement schedule, and projected costs, are as follows:

$325,800 for purchase of 36 Dominion “ImageCast Evolution” (ICE) digital scan voting machines and accessories, including handicap accessible ballot marking devices for use in the County’s 28 regular voting precincts (ICE – $7200; ballot bin – $1200; audio tactile interface – $350; printer – $300)

$18,720 for purchase of 156 ballot marking booths at approximately $120 each (for marking paper ballots for use with the new digital scan voting machines;

$36,000 for 36 steel cages for secure storage of digital scan voting machines in precincts on days before and days after elections.

Grand Total: $380,520.

The Department anticipates finalizing the decision for purchase between January and June, 2015, and making the purchase and switch over sometime between April, 2015, and June, 2016.

The annual operations budget will increase due to the requirement to purchase thousands of preprinted paper ballots to run through the new machines. Currently, the only preprinted paper ballots used are for emergency ballot at the polls on election day and for absentee ballots.

Location/Property:

Location:

- Physical Location: Serves County-wide
- GPS Coordinates: Serves County-wide
- Magisterial District: Serves County-wide
- Neighborhood: N/A

Site Status (Land): N/A

Assets: County-Owned

(Continued: VOTING MACHINE REPLACEMENT)

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan:

Guiding Principles:

- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment
- 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;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;

Other:

Project Justification:

The following variables have been considered:

- Voting machines are mandated by federal and state law;
- The minimum number of voting machines required per precinct is based on the number of registered voters per precinct and is mandated by state law;
- The County currently uses touch-screen voting machines, of which half are approaching the end of anticipated useful lifespan;
- At the present, the County has the minimum number of voting machines to meet state law mandate (number-of-machines-per-precinct);
- Projecting that the number of registered voters in the County will increase in the next few years, this will require the County to purchase new voting machines;
- Some of the current touch-screen machines (oldest were purchased in 1994) will begin failing based on age in the next few years. This will require the County to purchase new voting machines;
- State law prohibits acquisition of additional touch-screen voting machines, only digital scan voting machines are allowable;
- At present, three manufacturers offer digital scan voting machines that meet the handicap-accessibility requirements of the federal law, and are certified for use in Virginia by the Virginia Department of Elections (ES&S, Dominion, and Unisyn);
- County Electoral Board and Registrar are in process of determining which type of digital scan voting machines would be best for use in County's 28 regular voting precincts. For cost estimates for this request, Registrar has used pricing for Dominion ICE digital scan voting machines, as Dominion vendor has sold and serviced voting machines to County for many years, has solid track record, and Dominion ICE voting machine appears to best meet handicap-accessibility requirements of state and federal law;
- Using different types of voting machines at different precincts in the same election (touch-screen and digital scan) will present difficulties for election officers and would likely generate public dissatisfaction;
- Complete switch-over from touch-screen voting machines to digital scan voting machines will replace machines reaching the end of their useful lifespan and improve precinct management using one type of voting machine;

Change/Reasons for Revisions:

Historical: The FY 15 request adjusted the timing of the funding from FY 18 to FY 16 and applied the corresponding inflation rate.

Current Request:

The amount ($) requested is a net decrease from the FY 15 Adopted Capital Program due to:

- Adjusted cost estimate of voting machines per lowered estimate for total number of machines to be purchased
- Adjusted timing of the anticipated purchase

(Continued: VOTING MACHINE REPLACEMENT)

In previous CIP submissions for voting machine replacement, the Electoral Board and registrar had:

1. Anticipated that all precincts would need to be equipped with at least two digital scan voting machines, as this has been the protocol for our voting precincts with touch screen machines, in case one of them should malfunction during an election day; and

2. Anticipated that the switchover from touch screen machines to digital scan machines would be a phased process, whereby we would make an initial purchase of one optical scan voting machine per voting precinct, then use those machines in conjunction with use of existing touch screen machines in all County voting precincts for one or two elections, then make another purchase of digital scan machines, so as to totally phase out the touch screen machines and move to digital scan machines in each voting precinct to complete the switchover.

Within the past year, developments in election law and voting machine technology, and advice from the Department of Elections, have convinced the Electoral Board and registrar that in planning for the acquisition of digital scan voting machines, the 2 guiding principles set out above are obsolete.

Accordingly, the Department would like to change its general approach to the anticipated purchase as follows:

1. Purchase one digital scan voting machine, rather than two, for each of the County voting precincts, plus an additional eight optical scan machines for use in the most populous voting precincts and for emergency spares; and

2. Make the switchover from touch screen machines to digital scan machines at one time, rather than phasing out the touch screen machines over two or three elections.

The amount ($) requested is a net decrease from the FY 15 Adopted Capital Program due to:

- Adjusted cost estimate of voting machines per lowered estimate for total number of machines to be purchased
- Adjusted timing of the anticipated purchase

Alternatives/Impact if Project Not Funded/Completed:

The County would be out of compliance with state and federal laws regarding number and type of voting machines.

Other Special Considerations:

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

(Continued: VOTING MACHINE REPLACEMENT)

Project Request Summary:

Voting Machine Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 75,345	$ -	$ -	$ -	$ -	$ 75,345
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 75,345**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,345**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 75,345	$ -	$ -	$ -	$ -	$ 75,345
REVENUES TOTAL	**$ 75,345**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,345**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ 16,320	$ 16,640	$ 16,960	$ 45,630	$ 95,550
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 16,320	$ 16,640	$ 16,960	$ 45,630	$ 95,550
Personnel		0.00	0.00	0.00	0.00	0.00

FY 16-20 CIP PROJECT REQUESTS

JUDICIAL

Judicial Capital Project Requests	Request Status	FY 16 - 20 Request
Court Facilities Addition/Renovation	Continuation	$27,600,707

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Court Facilities Addition/Renovation

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

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

OFD Assistance: Yes

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

Project Description:

Any option to address the long term needs of the Albemarle County courts will involve a significant investment over the next five to seven years. Based on conceptual estimates of a number of options considered, a capital investment of approximately $43 - $50+ millions will likely be necessary, which represents the largest capital investment the County is anticipating during this period. The Board has indicated a strong desire to understand the full cost implications and functional impacts associated with the project to ensure a prudent investment which is understood and supported by County taxpayers.

From 2001 – 2012, four major studies around the design of the Courts and required parking have been completed by City and County staff and their consultants. Most recently, the County engaged a planning and design firm to conduct a needs assessment and develop renovation and/or new building options for the court facilities. The study included an assessment of the courts current conditions and projected future needs including:

- Building maintenance, security and operational;
- Information on population growth and caseload projections for the next 20+ years;
- Courts facilities programming requirements for the planning horizon of 2030 and beyond;

The study showed current court capacity being exceeded by the Circuit and General District courts and the need to substantially expand the courts to accommodate current and future needs based on population growth.

The BOS and staff are focusing currently on two primary concepts for the Courts future. The first is an option that will keep the courts in the Court square area by utilizing the Levy Building as an expansion site. The second option would be to relocate all the County court functions to the county as part of a redevelopment opportunity or as a new development project on a vacant parcel.

During their May 1, 2013 day meeting, the Board of Supervisors (BOS) directed Staff to proceed with planning for a courts renovation and addition project in downtown Charlottesville. The proposed project maintains all Albemarle County court components on or near the current courthouse complex, within the Court Square area of downtown Charlottesville. The BOS further directed staff to commence negotiations with the City to fully acquire the Levy Building, which is currently jointly owned with the City and to seek parking solution support from the City for increased parking demand. In the event negotiations are not favorable, the BOS may direct staff to adjust the plan that could move the General District Court to a County location. The cost for remaining downtown or relocating the General District Court is similar with the exception of the potential additional acquisition costs of the Levy Building. This CIP submission assumes the "Downtown" option.

The downtown option maximizes re-use of the historic courthouse for court use and makes use of County-owned (or jointly owned) facilities within the City of Charlottesville, and attempts to maintain the closest proximity possible between court functions in order to minimize operational costs and disruptions to overall court operations. The downtown option is the overwhelmingly favored option by key Court stakeholders (i.e. Judges, Commonwealth Attorney, Sherriff's Office, BAR association, etc).

The 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 (courtrooms/chambers and clerk's office, including land records/archives)
- General District Court (courtrooms/chambers and clerk's office)
- Commonwealth's Attorney
- Sheriff (holding and court security only)

The downtown option dedicates the existing Historic Courthouse and Annex for the Circuit Court and supporting Sheriff's office functions associated with in-custody defendant holding. This solution requires the Commonwealth's

Attorney's office and the General District Court vacate the existing facility. Both these components would be located on the present site of the Levy Building. To accommodate their needs the present day addition to the rear of the Levy Building will be demolished and an appropriately designed structure to house new courtrooms would be built in its place. The new structure housing the courtrooms would support the general district courts while the historic Levy building will be used in its entirety for the Commonwealth's Attorney's office.

This will be a phased project with a proposed schedule to start the design of the General District Court (Levy Building renovation/addition) in FY15 and will take approximately six to seven years to complete the project. The proposed project will provide adequate court facilities for the County to meet projected county needs for the 20-year plus horizon.

Location/Property:

Location:

- Physical Location: 501 East Jefferson Street (Courthouse);
410 East High Street (Courts Annex); and
350 Park Street (Levy Building)
- GPS Coordinates: Courthouse: Latitude 38.031364; Longitude -78.477749
Courts Annex: Latitude 38.032206; Longitude -78.478032
Levy Building: Latitude 38.03176; Longitude -78.47676
- Magisterial District: N/A (City of Charlottesville)
- Neighborhood: North Downtown (City of Charlottesville Designation)

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

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Community Facilities –

Objective: All sites should be able to accommodate existing and future service needs. All buildings, structures and other facilities shall be designed to permit expansion as necessary.
Objective: Related or complementary services/facilities should be located together when possible.
Objective: Community facilities should be designed and constructed with a commitment to providing facilities that are environmentally responsible.
Objective: Community facilities should be designed and constructed with a commitment to occupant health and community benefits.

Guiding Principles:

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

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

Project Justification:

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

The County contracted with PSA-Dewberry, Inc., to conduct a needs assessment and to develop renovation and/or new building options for the provision of court facilities, to include the Circuit, General District and Juvenile and Domestic Relations Districts Courts, in order to assist the County in determining its next step in addressing the space needs for the courts. The Study is submitted as part of this CIP request.

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

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

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

- Security, infrastructure, life safety, and capacity issues at the historic courthouse
- Circuit court archives are un-searchable at Levy
- The Commonwealth Attorney's office is in a poor location, split by public corridor, with no security
- 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 Court Rooms
- Tiny hearing room off of public space for general district hearings
- Prisoner movement is not restricted/separated
- Multiple, unsecured entrances to the Courts Complex, only security is access to the courtrooms

Change/Reasons for Revisions:

In early 2014, the newly elected Board Of Supervisors reviewed the overall scope of the project, the Dewberry study results and prior directions of the BOS. The Board revised the approach the county should take moving forward including re-consideration of the relocation option of all Courts functions to the County at either a Greenfield site or Urban infill site. At the BOS meeting held on July 2, 2014, and as a follow up to the joint City/County meeting held on July 1, 2014, the Board directed staff to put on hold any further public engagement on the out-of-city option for courts, to not move forward with any procurement or design work on the approved CIP project and to assist in forming a committee to further discuss the downtown option, to include the potential of a co-located General District Court with the City. In accordance with Board direction, the "Courts Steering Committee" was formed and several meetings have been held and will continue to be held through the end of CY 2014. Due to the unknown nature of the results of the Courts Committee this CIP request will be in keeping with the original submission but adjusting the schedule and costs accordingly. A revised CIP request will be submitted reflecting the outcome of the Courts Committee and review process. It is anticipated the current year funding will be moved forward to FY16 as part of the County's Multi-year project process. The timing of the funds and project have been modified to reflect the recent delays related to the Courts Steering Committee analysis and a more realistic public engagement process and review process during the schematic design of the project accommodating input and approval from the City's Board of Architectural review and input from the Historical Committee. Note the operating costs will also be updated once the project moves into a design phase and the A/E can provide system estimates, etc.

Alternatives/Impact if Project Not Funded/Completed:

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

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

Continuing liability and risk to the county due to the conditions noted above from a safety, security perspective as well as injury due the aging building and lack of ADA access in several areas.

Other Special Considerations:

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

(Continued: Court Facilities Addition/Renovation)

Project Request Summary:

Court Facilities Addition/Renovation	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 2,421,946	$ -	$ -	$ 3,081,316	$ 5,503,262
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ 19,842,151	$ -	$ 19,842,151
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ 1,587,372	$ -	$ 1,587,372
Other Initial Capital Expense Costs	$ -	$ 36,329	$ -	$ 297,632	$ -	$ 333,961
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 36,329	$ -	$ 297,632	$ -	$ 333,961
EXPENDITURES TOTAL	**$ -**	**$ 2,494,604**	**$ -**	**$ 22,024,787**	**$ 3,081,316**	**$ 27,600,707**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 2,494,604	$ -	$ 22,024,787	$ 3,081,316	$ 27,600,707
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ -**	**$ 2,494,604**	**$ -**	**$ 22,024,787**	**$ 3,081,316**	**$ 27,600,707**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ 47,415	$ 65,967	$ 113,382
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ -	$ 216,026	$ 293,786	$ 509,812
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ 263,441	$ 359,753	$ 623,194
Personnel		0.00	0.00	1.25	0.00	1.25

FY 16-20 CIP PROJECT REQUESTS

PUBLIC SAFETY

Public Safety Capital Project Requests	Request Status	FY 16 - 20 Request
ECC Regional 800Mhz Communication System	Continuation	$18,808,000
Fire Rescue Airpacks	Continuation	$2,997,780
Fire Rescue Apparatus Replacement-Program	On-going	$9,863,482
Fire Rescue Earlysville Volunteer Fire Company Extra bay	New	$234,232
Fire Rescue Mobile Data Computers Replacement	On-going	$77,660
Fire Rescue Mobile Data Computers-New	Resubmitted	$243,100
Fire Rescue Pantops Fire Rescue Station 16	Continuation	$3,912,467
Fire Rescue Public Safety Training Facility	Resubmitted	$4,134,234
Fire Rescue Rescue 8 Renovation	New	$894,697
Fire Rescue Station IT Infrastructure	Resubmitted	$265,000
Fire Rescue Volunteer Facilities Assessments	New	$81,000
Police Bomb Tech Robot	Resubmitted	$165,000
Police County 800Mhz Radio Replacements	On-going	$2,804,136
Police District Police Station	Resubmitted	$1,937,053
Police Evidence and Specialty Vehicle Storage	Resubmitted	$3,752,945
Police Mobile Command Center Replacement	On-going	$194,086
Police Mobile Data Computers Replacement	On-going	$1,062,258
Police Mobile Observation Unit	Resubmitted	$69,000
Police Patrol Video Cameras Replacement	On-going	$644,451
Police Public Safety Training Academy	Resubmitted	$11,605,525
Police Tactical Truck Replacement	New	$150,000

Document Navigation Menu

ECC Regional 800 MHz Communication System

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

OFD Assistance: No

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

Project Description:

This project plans for the replacement of major technology components and equipment of the existing 800 MHz radio system, to include: electronic components at all tower sites and the prime site at the ECC facility, new console equipment at the ECC and equipment such as site generators and UPS Systems.

The project will take 24 months to complete and will be operational in fiscal year 2018. There will be a net operational impact for maintenance.

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

Currently the 800 MHz radio system has approximately 2731 users. The projected cost of the infrastructure is $18,808,000.00 which also includes an additional tower site, microwave backbone and replacement of the recording system as part of the project. System costs will be based on proportions of use, currently as follows: Albemarle County, 48.29% ($9,082,383); City of Charlottesville, 24.46% ($4,600,437); University of Virginia, 14.89% ($2,800,511); Regional Airport Authority, 2.21% ($415,657); Regional Jail, 5.98% ($1,124,718); Rivanna Water & Sewer, 2.28% ($428,822.40); Albemarle County Service Authority, 1.89% ($355,471.20).

Location/Property:

Location:

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

Site Status (Land): Land Purchased not required

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan:

Guiding Principles:

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

Other:

(Continued: ECC Regional 800 MHz Communication System)

Project Justification:

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

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

Change/Reasons for Revisions:

As compared to the adopted FY 15 project, the FY 16 request is still within the same requested timeframe however the project cost has been revised from a rough estimate to an estimate based on the more defined scoped.

Historic: As compared to FY 14, the FY 15 request is still within the same requested timeframe however the project should actually begin in 2016. The amount has been adjusted because of the inflation rate and the vendor failed to include the upgrade of the microwave system in the project. This project was in the CNA and requires a request in an amendment year to maintain inclusion in the same year which is now in the CIP.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

Project Request Summary:

ECC Regional 800Mhz Communication System	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 18,808,000	$ -	$ -	$ -	$ -	$ 18,808,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 18,808,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,808,000**
REVENUES						
Local-Partner Shares						
Albemarle Charlottesville Regional Jail	$ 1,124,718	$ -	$ -	$ -	$ -	$ 1,124,718
Albemarle County Service Authority	$ 355,471	$ -	$ -	$ -	$ -	$ 355,471
City of Charlottesville	$ 4,600,437	$ -	$ -	$ -	$ -	$ 4,600,437
Rivanna Water & Sewer	$ 428,822	$ -	$ -	$ -	$ -	$ 428,822
University of Virginia	$ 2,800,511	$ -	$ -	$ -	$ -	$ 2,800,511
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 9,498,041	$ -	$ -	$ -	$ -	$ 9,498,041
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 18,808,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,808,000**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ 148,069	$ 171,844	$ 319,913
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ 92,380	$ 107,213	$ 199,593
Net Operating Impact		$ -	$ -	$ 55,689	$ 64,631	$ 120,320
Personnel		0.00	0.00	0.00	0.00	0.00

Fire Rescue Airpacks

Project Type: Replacement Project-Equipment
Project Status: Continuation
Project Origin: Policy/Plan
Project Schedule: Start: July 2015 – Finish: June 2016

Requestor: Department of Fire Rescue
Contact: David Puckett x2077
Department Ranking: 1 of 4

OFD Assistance: No

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

Project Description:

This project plans for the replacement of 240 Airpack/Self Contained Breathing Apparatus (SCBA) in FY 16 as they reach the end of their useful life (15 years) for County Career and Volunteer firefighters.

Replacement Program Summary:

- Airpacks/SCBA: Purchase 240 airpacks (which includes the SCBA, one bottle, and one mask) at $7,600 each + inflation. *
- Additional Masks: Purchase 120 units at $400 + inflation. *
- Additional Air Bottles: Purchase 300 units at $1500 + inflation. *
- RIT Pack: Purchase 26 units @ $5500 + inflation. *
- Fill Stations: Purchase 10 compressors @ $43,000 + inflation and 4 cascade systems @ $11,000. *

*Costs estimates are from Fire Safety Equipment, Scott Safety Systems, and Atlantic Emergency Equipment based on equipment currently in use. All replacement equipment will meet the most recent NFPA standards.

Location/Property:

Location:

- Physical Location: All 15 County Fire Rescue Stations (career and volunteer)
- GPS Coordinates: Countywide
- Magisterial District: All Districts
- Neighborhood: 1-7 and rural areas

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Community Facilities Plan: Fire and Rescue Services

Guiding Principles:

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

Other:

(Continued: Fire Rescue Airpacks)

Project Justification:

As the current SCBA age, they will become increasingly more costly to maintain and at the end of 15 years will require significant overhaul to keep them in service. At that same time all of the associated bottles will expire and must be replaced.

The National Fire Protection Association (NFPA) reviews and updates the standards for SCBA every five years to address safety concerns and ensure all equipment is providing a minimum level of protection from hazards including chemical, biological, radiological, and nuclear (CBRN). At the time of recommended replacement our current SCBA will be 12 and 15 years old and two NFPA revisions out of date.

The recommended replacement date allows for purchase, training, and implementation prior to our current SCBA expiring.

Airpacks/SCBA: This allows for continuous use of the SCBA without having to wait for a refilling of the empty bottle.

Additional masks: must be purchased to ensure all personnel have the appropriate sized mask. The unit comes with a medium and that covers the majority of personnel, but OSHA requires that all personnel be fit tested and have the appropriate size available. We strive to maintain 1 small and 1 large on each piece of apparatus, but currently we are well below that.

Additional Air Bottles: Replacement of additional spare bottles currently in service to allow for an increased capacity on scene, training, etc

RIT Pack: Rapid Intervention Team airpacks are designed to expedite the rescue of a firefighter who has encountered SCBA problems in an IDLH (imminent danger to life and health) environment.

Fill Stations Replacements: Due to changes in NFPA regulations, low pressure tanks will become obsolete and we will need a way to fill the new high pressure ones.

Change/Reasons for Revisions:

As compared to FY 15 Adopted, this request has a net increase due to the updated cost estimate and updated inventory numbers based on physical inventory.

- The cost of airpacks/SCBA decreased (the number airpacks/SCBA remained the same but the cost of each increased)
- The cost of masks decreased (number of masks increased and the cost decreased per mask)
- The cost of bottles decreased (number of bottles increased and the cost decreased per bottle)
- The cost of RIT Packs decreased (number of RIT Packs increased and the cost decreased per RIT Pack)
- The filling stations cost were updated based on a physical assessment and recommendation by a compressor professional. They recommended install more compressor and less cascade stations to meet our current needs.
    - The cost of Compressors increased (number of Compressors increased and the cost decreased per Compressors)
    - The cost of Cascade systems increased (number of Cascade systems decreased and the cost decreased per Cascade systems)

Alternatives/Impact if Project Not Funded/Completed:

If the project request goes unfunded it will result in extremely high maintenance costs to keep the equipment in service. These costs will likely approach the total replacement cost. In addition to the increasing maintenance costs, the department will begin to fall behind in new technologies and safety features offered. If maintenance requirements are ignored the department would be in violation of OSHA standards and would be risking the health and welfare of our personnel.

If the County waited longer than 15 years to replace the airpacks, we would be three NFPA revisions out-of-date. This would likely result in some newer equipment having to be purchased in that time, resulting in the incompatibility of older equipment with the few pieces of newer equipment purchased. Not purchasing the airpacks would result in additional administrative work replacing failing equipment one at a time versus all at once.

Other Special Considerations:

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

(Continued: Fire Rescue Airpacks)

Project Request Summary:

Fire Rescue Airpacks	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 2,997,780	$ -	$ -	$ -	$ -	$ 2,997,780
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 2,997,780**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,997,780**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 2,698,002	$ -	$ -	$ -	$ -	$ 2,698,002
Equity Funding	$ 299,778	$ -	$ -	$ -	$ -	$ 299,778
REVENUES TOTAL	**$ 2,997,780**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,997,780**
OPERATING IMPACTS						
None						

Fire Rescue Apparatus Replacement Program

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

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

OFD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No
Revenue Offset: None

Project Description:

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

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

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

Location/Property:

Location:

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

Neighborhood: 1-7 and rural areas.

Site Status (Land): Land Purchase Not Required

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Community Facilities Plan: Fire and Rescue Services

(Continued: Fire Rescue Apparatus Replacement Program)

Guiding Principles:

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

Other:

Project Justification:

Provision of emergency services depends on reliable emergency response apparatus. In addition, the most efficient and effective service is provided by apparatus that take advantage of new technology, which is updated annually in most emergency service apparatus. Apparatus included in this CIP project is reviewed by a sub-committee of the Albemarle County Fire and Emergency Medical Services Board (FEMSB) known as the Apparatus Evaluation Team (AET), the FEMSB, and the Department of Fire Rescue (ACFR).

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

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

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

Change/Reasons for Revisions:

As compared to FY 15 Adopted, the request includes changes made to the system fleet plan and approved by FEMS (SAP_DEP_026) in April 2014. Those changes include the implementation of 3 identified system reserve engines. This required the addition of 1 engine to the system, but was offset by the removal of refurbishment costs for rotated units.

Alternatives/Impact if Project Not Funded/Completed:

- Apparatus will be utilized beyond its safe and useful life.
- Risk of apparatus/equipment not performing when required.
- Utilization of poor/outdated technology in provision of public safety.

Other Special Considerations:

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

(Continued: Fire Rescue Apparatus Replacement Program)

Project Request Summary:

Fire Rescue Apparatus Replacement-Program	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 2,527,593	$ 1,764,544	$ 1,187,542	$ 1,426,790	$ 2,957,012	$ 9,863,482
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 2,527,593**	**$ 1,764,544**	**$ 1,187,542**	**$ 1,426,790**	**$ 2,957,012**	**$ 9,863,482**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 2,191,309	$ 886,202	$ 912,013	$ 48,568	$ 1,618,933	$ 5,657,026
Equity Funding	$ 336,284	$ 878,343	$ 275,529	$ 1,378,222	$ 1,338,079	$ 4,206,456
REVENUES TOTAL	**$ 2,527,593**	**$ 1,764,544**	**$ 1,187,542**	**$ 1,426,790**	**$ 2,957,012**	**$ 9,863,482**
OPERATING IMPACTS						
None						

Fire Rescue – Earlysville Volunteer Fire Company Extra Bay

Project Type: Addition-Facility
Project Status: New
Project Origin: Other
Project Schedule: Start: July 2015– Finish: June 2017

Requestor: Department of Fire Rescue
Contact: John Oprandy x3103
Department Ranking: 6 of 6

OFD Assistance: Yes

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

Project Description:

This request is to expand the Bay at the Earlysville Volunteer Fire Department by approximately 15-ft X 50-ft to accommodate for ambulance service now being provided from the station. This will increase the square footage of the building by 750 sf, specifically the apparatus bay, in order to park additional apparatus.

Location/Property:

Location:
- Physical Location: Earlysville Volunteer Fire Company
  283 Reas Ford Road
  Earlysville, VA 22936
- GPS Coordinates: 38.1455398, -78.49074259999997
- Magisterial District: Rio

Neighborhood: rural area

Site Status (Land): Not County-Owned Land (Volunteer owned stations)

Assets: Not County-Owned (Volunteer owned stations)

Relationship to an Approved County Policy or Plan:

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

Comprehensive Plan:

Guiding Principles:
- Maintain public safety as a key component of Albemarle's livability;
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and preserve assets;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;
- Support working with our community non-profits (especially those receiving county funds) to seek opportunities to benefit ALL county residents by sharing spaces

Other:

(Continued: Fire Rescue – Earlysville Volunteer Fire Company Extra Bay)

Project Justification:

A needs analysis/study must be commissioned to provide accurate information on needs, alternatives, and an appropriate good faith estimate on the cost of the bay expansion. This analysis would need to be conducted early in FY16. Once the study is complete, the final design will need to occur, also during FY16. Construction of the addition is scheduled to occur in FY17.

Change/Reasons for Revisions:

N/A

Alternatives/Impact if Project Not Funded/Completed:

Apparatus will remain outside or a butler building (carport) will need to be constructed.

Other Special Considerations:

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

Project Request Summary:

Fire Rescue Earlysville Volunteer Fire Company Extra bay	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ 29,063	$ -	$ -	$ -	$ -	$ 29,063
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 193,125	$ -	$ -	$ -	$ 193,125
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 3,936	$ 8,108	$ -	$ -	$ -	$ 12,044
EXPENDITURES TOTAL	**$ 32,999**	**$ 201,233**	**$ -**	**$ -**	**$ -**	**$ 234,232**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 32,999	$ 201,233	$ -	$ -	$ -	$ 234,232
REVENUES TOTAL	**$ 32,999**	**$ 201,233**	**$ -**	**$ -**	**$ -**	**$ 234,232**
OPERATING IMPACTS						
None						

Fire Rescue Mobile Data Computers Replacement

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

Requestor: Department of Fire Rescue
Contact: Wendy Roberman x3461
Department Ranking: 4of 4

OFD Assistance: No

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

Project Description:

This project plans for the replacement of 18 Fire Rescue Department Mobile Data Computers as they reach the end of their lifespan (5 years) for County EMS units and certain Fire Marshal vehicles. The Mobile Data Computers including the mounting hardware are $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.

Location/Property:

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

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

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

Other:

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

Project Justification:

The primary uses of the computers in Fire Rescue Operations are for:

- Electronic incident reporting,
- Patient records,
- Mandatory state data reporting and
- EMS billing.

(Continued: Fire Rescue Mobile Data Computers Replacement)

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

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

These computers enable field personnel to access dispatch information, emergency pre-plans, permit data, in-house data management systems, geographic information system information, maps, hazardous materials data, e-mails, etc. Additionally, code enforcement officials will have access to motor vehicle and drivers' license information, criminal history checks, warrants and wanted persons' checks, etc.

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

Specifically, this project provides for faster response times by allowing responding personnel access to up-to-the-second information about road closures, other incidents occurring simultaneously, alternate route information, enhanced response maps, hydrant locations, building access, etc. The comprehensive plan includes specific response time goals. These mobile computers not only help to achieve those response goals, but also provide an effective and efficient method for tracking and managing response times.

The procurement process is scheduled to take 3-4 months.

Replacement cycle/life expectancy: 5 years

Change/Reasons for Revisions:

As compared to FY 15, the FY 16 has not changed in timing or cost estimate. The only update has been inflation.

Historic updates:

- As compared to FY 14 Adopted, FY 15 reflects changes that have occurred over the last year: new MDC's were added to the system for EMS billing as well as the promotion of additional Assistant Fire Marshals. Additionally, the IT department has restructured its department and is providing more direct support relative to technology for Fire Rescue– this updated maintenance request has been brought in line with the Police Department's approach (also managed by IT – Carl Stowell) for replacement of MDC's.

Alternatives/Impact if Project Not Funded/Completed:

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

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

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

Other Special Considerations:

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

(Continued: Fire Rescue Mobile Data Computers Replacement)

Project Request Summary:

Fire Rescue Mobile Data Computers Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 55,000	$ 22,660	$ -	$ -	$ -	$ 77,660
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 55,000**	**$ 22,660**	**$ -**	**$ -**	**$ -**	**$ 77,660**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 55,000	$ 22,660	$ -	$ -	$ -	$ 77,660
REVENUES TOTAL	**$ 55,000**	**$ 22,660**	**$ -**	**$ -**	**$ -**	**$ 77,660**
OPERATING IMPACTS						
None						

Fire Rescue Mobile Data Computers-New

Project Type: Acquisition-Technology
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2018 Finish: June 2022

Requestor: Fire Rescue
Contact: John Oprandy x3103
Department Ranking: 4 of 6

OFD Assistance: No

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

Project Description:

This project requests 20 mobile data computers per year for 4 years. It is similar to the Police Department Mobile Data Computer Program and adds necessary software and equipment for critical fire and ems personnel or apparatus (~80 Command staff and front-line apparatus) to utilize the regional public safety mobile data solution. The computers will require a MyFy device to provide wide area network (WAN) and internet access. These devices carry a monthly subscription charge which is reflected in the operating impact of this request. Once purchased, these computers would become part of the MDC replacement request, a separate CIP project submitted by Fire Rescue, and would be replaced every 5 years.

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

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

Other:

Project Justification:

This technology gives fire and EMS personnel working in the Albemarle County community access to information necessary for a safe and efficient response to both emergency and routine calls for service. Information includes computer aided dispatch data, fire incident data, pre-plans, mapping, and hazardous materials storage locations. The system also increases the ability of incident commanders to effectively manage scene operations, resources, and provide up to the second information critical to the decision making process. The system also provides voiceless dispatch capability and the ability to share information with other responders, Chief Officers, and the ECC without voice radio transmission.

(Continued: Fire Rescue Mobile Data Computers-New)

Benefits include the ability to e-mail, plan, and communicate with anyone on the mobile data computer system including our regional partners and any other public safety agency that may be granted access for homeland security purposes or emergency situations.

This project will result in increased safety, better communication, and faster emergency response. Communications will be improved without tying up valuable voice channels, will increase productivity in the field, will increase dispatch efficiency, will streamline emergency operations, and will assist in the automation of report writing and data submission to local, state, and federal agencies.

This project will enable field personnel to access dispatch information, emergency pre-plans, permit data, in-house data management systems, geographic information system information, maps, hazardous materials data, e-mails, etc. Additionally, code enforcement officials will have access to motor vehicle and drivers' license information, criminal history checks, warrants and wanted persons checks, etc.

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. This project will not only help to achieve those response goals, but also provides an effective and efficient method for tracking and managing response times.

This project is requested to begin in July of 2018 as it is anticipated that the existing CAD and Mobile Data replacement project currently underway and managed by ECC will have been completed by this point in time. Mobile Data computers for Fire Rescue had been expected to be implemented soon after the police department's implementation on the old system some years ago (funding had been appropriated to do so). Due to budget cutbacks and project implementation problems the MDC's were not purchased.

The Mobile Data Computers including the mounting hardware are $5,500.00 each (+ applicable inflation) per the cost estimate provided by IT (Carl Stowell).

Change/Reasons for Revisions:

Only changes were inflation.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

(Continued: Fire Rescue Mobile Data Computers-New)

Project Request Summary:

Fire Rescue Mobile Data Computers-New	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ 119,900	$ 123,200	$ 243,100
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ -**	**$ 119,900**	**$ 123,200**	**$ 243,100**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ -	$ -	$ 119,900	$ 123,200	$ 243,100
REVENUES TOTAL	**$ -**	**$ -**	**$ -**	**$ 119,900**	**$ 123,200**	**$ 243,100**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ 7,776	$ 7,776
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ -	$ 7,776	$ 7,776
Personnel		0.00	0.00	0.00	0.00	0.00

Pantops Fire Rescue Station 16

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

Requestor: Fire Rescue
Contact: David Puckett x 2077
Department Ranking: 1of 6

OFD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes
Revenue Offset: Yes

Project Description:

This project involves the construction of an approximately 8000 GSF Fire Rescue station on land donated for its use at 656 Peter Jefferson Pkwy in the Pantops area. The facility will include 2 apparatus bays (1 Engine and 1 Ambulance) and support facilities for 6 personnel. The apparatus required will include an engine; the ambulance will be transferred from the existing Pantops lease at Martha Jefferson Hospital.

The operational impact includes associated personnel to provide 24 hour engine service, extend the current daylight ambulance to 24 hour service, and provide adequate supervisory capacity for the expanded service. The station will serve the Pantops Mountain urban area (Neighborhood 3), Glenmoore, and Rural Area 2 directly and the rest of the County indirectly.

Project timeline (in calendar years):

- Design start in July 2015
- Station Construction begins February 2016, completed by August 2017.
- (5) EMS personnel for 24-hr EMS service are hired and trained beginning April of 2017, completed by September 2017
- Pantops Fire Engine is ordered in July of 2017, delivered by April of 2018
- 24 hour EMS service begins from the Pantops Station by October 2017
- (10) Firefighters for 24-hr Fire service are hired and trained beginning January of 2018, completed by July of 2018.
- (3) Battalion Chiefs for south side Battalion Chief coverage are hired and trained beginning January of 2018, completed by July of 2018. This would be reduced by one FTE if the daylight BC is approved in advance.
- 24 hour Fire service begins from the Pantops Station by July of 2018

Location/Property:

Location:

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

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

(Continued: Pantops Fire Rescue Station 16)

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Pursue innovative arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation; (Land for this project was donated)

Project Justification:

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

Expiring Lease with Martha Jefferson Hospital

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

EMS Service

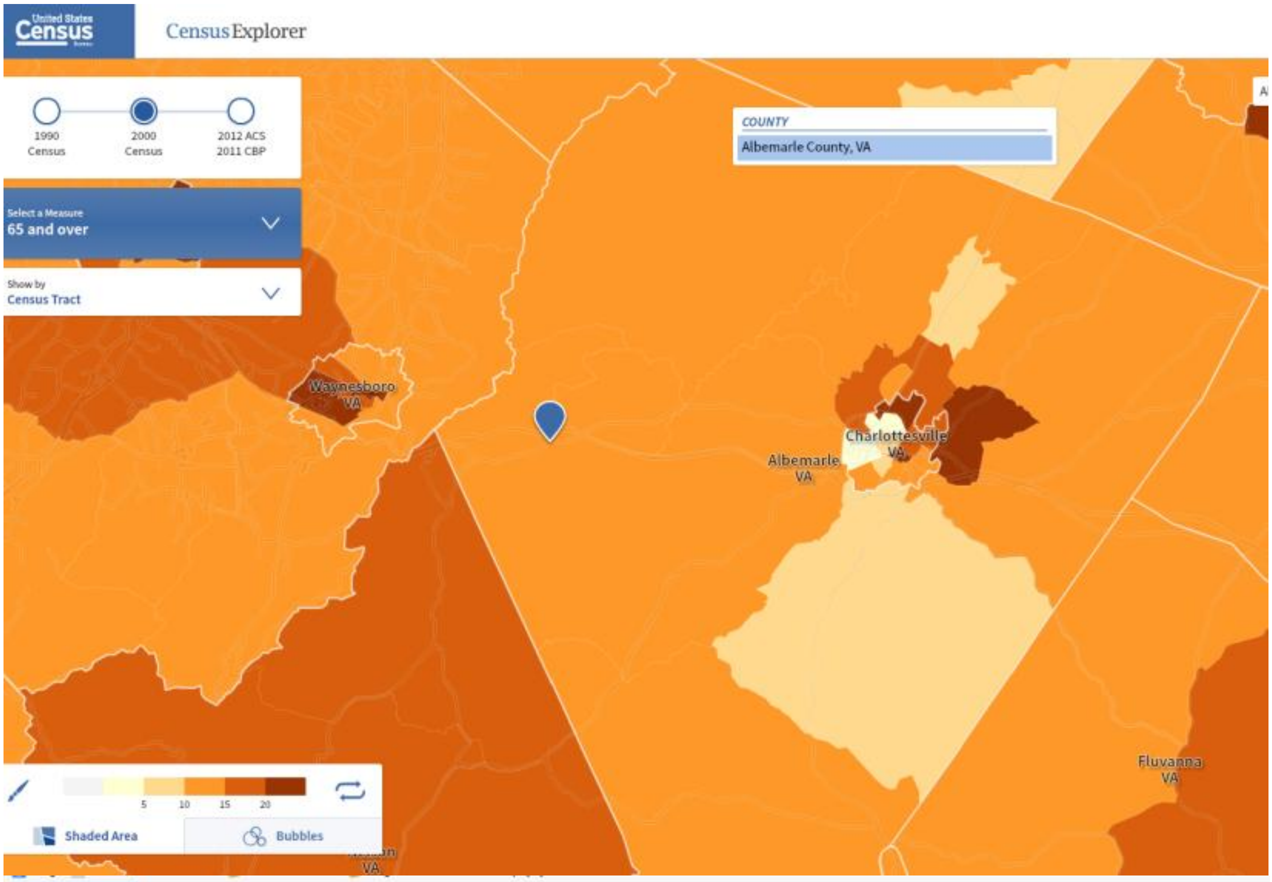
The Pantops daytime ambulance currently operating out of the MJH has reduced response times and provides a basic level of service to the Pantops area, Rivanna Village, and Rural Area 2. A permanent facility will allow expansion of EMS transport service providing a more consistent reliable level of service regardless of time of day.. The permanent facility should provide further reduction in response time due to the closer proximity to Rt 250 and quicker access to the ambulance for personnel.

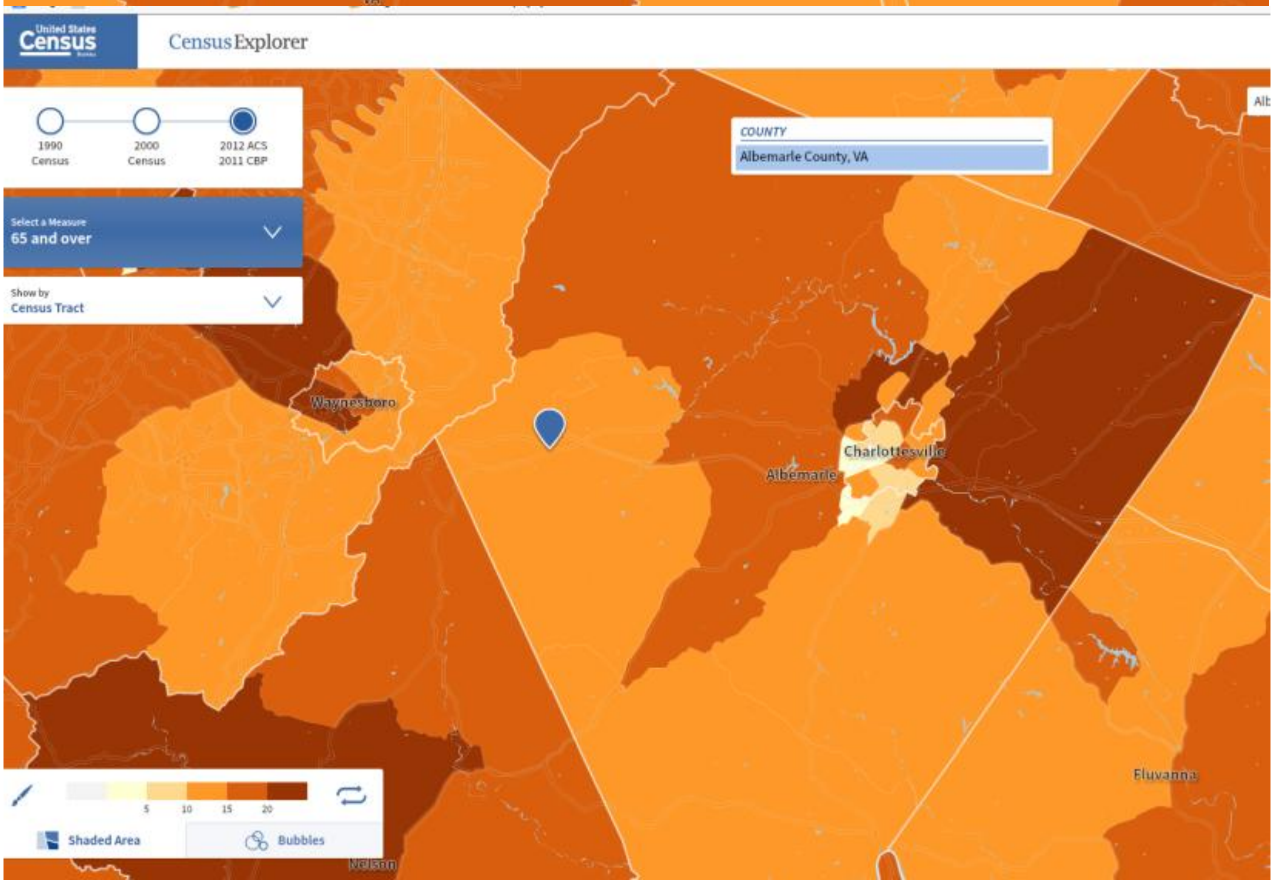
90th Percentile Response Times for Ambulances- FY13			
Area	Weekdays	Weeknights	Weekends
N3 (Pantops)	9:16*	10:13	9:50
Rivanna	11:54*	18:15	16:06
RA2	19:48*	24:00	24:49

*Pantops ambulance in service.

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

(Continued: Pantops Fire Rescue Station 16)





(Continued: Pantops Fire Rescue Station 16)

Fire Protection

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

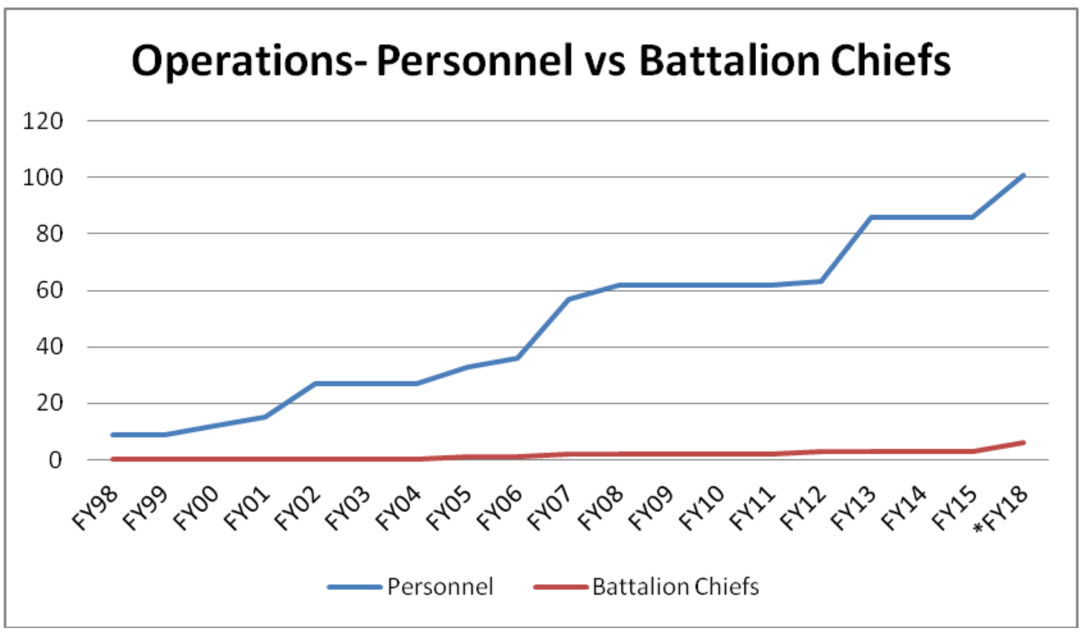
90th Percentile Response Times for Engines- FY13	
N1	07:43
N2	09:02
N3 (Pantops)	10:40
N4	07:23
N5	11:02
N6	07:31
N7	08:48

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

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

Supervisory Capacity

The Pantops station along with the additional personnel to provide 24 hour fire and EMS service will require additional supervisory capacity. Currently the operations division has a total of 89 personnel including 3 battalion chiefs and a minimum of 34 personnel working each day including 1 battalion chief. To date these personnel have been managed by a single supervisor covering the entire County. This arrangement makes it difficult to provide the appropriate level of oversight and the large geographical area negatively impacts response times to emergency incidents.



*Projected FTE count based on CIP request.

By adding 3 additional battalions chiefs it gives us the capacity to have 2 battalion chiefs working per day. This provides much needed supervisory capacity while allowing us to divide the county into two separate areas, similar to ACPD's geopolicing. Ultimately decreasing response times for a command officer.

(Continued: Pantops Fire Rescue Station 16)

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

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

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

Expected Growth
As of July 2014 the Pantops area has approx. 1,175,000 sq. ft. of commercial/retail space. There are an additional 1,286,361 sq. ft. of residential space with an estimated population of approximately 3,10 people (2010 census).

Change/Reasons for Revisions:

As compared to Adopted FY 15, the FY 16 request returns the timing of the project to FY 16 due to the lease expiring in October 2017 with Martha Jefferson Hospital.

Alternatives/Impact if Project Not Funded/Completed:

If the additional funds are not provided, the County will find it difficult to provide the same level of service without construction of the identified station. This will result in delays that may cause additional losses, injuries or deaths, and additional costs for service under the City/County fire contract. Increased losses from fire will result in higher insurance premiums for citizens and businesses. The Community Facilities Plan service objectives relating to emergency response times and station locations will not be met.

If the station is not built, the County will not meet the planned level of service to the community and citizen satisfaction with services will diminish. The current ambulance providing service to the area will likely have to be relocated to an existing station resulting in longer response times. In addition, we will be forced to continue with a financial arrangement with Charlottesville for fire service and our current fire rescue system will become stressed as the number of responses increase.

Other Special Considerations:

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

(Continued: Pantops Fire Rescue Station 16)

Project Request Summary:

Fire Rescue Pantops Fire Rescue Station 16	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 225,000	$ -	$ -	$ -	$ -	$ 225,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 2,271,150	$ -	$ -	$ -	$ 2,271,150
Furniture/Fixture/Equipment/IT Costs	$ -	$ 339,900	$ -	$ -	$ -	$ 339,900
Other Initial Capital Expense Costs	$ -	$ -	$ 970,536	$ 3,270	$ -	$ 973,806
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 31,488	$ 64,865	$ 6,258	$ -	$ -	$ 102,611
EXPENDITURES TOTAL	**$ 256,488**	**$ 2,675,915**	**$ 976,794**	**$ 3,270**	**$ -**	**$ 3,912,467**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer						
Leake	$ -	$ 94,418	$ -	$ -	$ -	$ 94,418
Livengood	$ -	$ 332,297	$ -	$ -	$ -	$ 332,297
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 256,488	$ 2,249,200	$ 976,794	$ 3,270	$ -	$ 3,485,752
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 256,488**	**$ 2,675,915**	**$ 976,794**	**$ 3,270**	**$ -**	**$ 3,912,467**
OPERATING IMPACTS						
Personnel Costs		$ 93,896	$ 976,317	$ 1,731,032	$ 1,817,584	$ 4,618,829
Annual Maintenance Cost		$ -	$ -	$ 13,800	$ 14,400	$ 28,200
Operating Costs (excl. maintenance)		$ -	$ 100,000	$ 180,000	$ 194,400	$ 474,400
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ 50,000	$ 272,000	$ 272,000	$ 594,000
Net Operating Impact		$ 93,896	$ 1,026,317	$ 1,652,832	$ 1,754,384	$ 4,527,429
Personnel		5.00	15.00	0.00	0.00	20.00

Public Safety Training Facility

Project Type: Construction - Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: August 2017 – June 2019
Requestor: Fire Rescue
Contact: Scott Lambert 3105; John Oprandy 3103
Department Ranking: 3 of 6

OFD Assistance: Yes

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

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 our personnel, and are necessary due to growth of the fire rescue department and our reliance on a volunteer workforce that experiences turnover in excess of 25%.

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

The architectural & design phase of the project is planned to begin in late summer of FY17/18, with construction starting the following summer, FY18/19, and continuing through the fall and winter – completion expected by the spring of FY18/19.

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

Location/Property:

Location:

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

Neighborhood: Neighborhood 4

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

Assets: County Owned / Co-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

(Continued: Public Safety Training Facility)

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

Other: None

Project Justification:

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

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

Existing practical training facilities are nearing the end of functional life, and will require extensive rehab of existing structures or new construction. A five year assessment was conducted in the spring of 2013, resulting in an estimated $25K in non-structural recommendations necessary to keep the existing site compliant in the short term. The five year assessment suggested that the existing structure would likely need extensive rehab and / or replacement prior to being placed out of service in 2018. 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.

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

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

Change/Reasons for Revisions:

The historical approach to this project was to submit as a single request; to date, $100k has been expended to create a master plan for a public safety training facility. This project was placed on hold due to the economic downturn; upon re-submission the project has been split into 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)

All three projects are linked and necessary to maintain the scope of the original project.

(Continued: Public Safety Training Facility)

Alternatives/Impact if Project Not Funded/Completed:

A. Alternatives to not funding the project:
  a. Continued maintenance of existing facility.
  b. Discontinuation of existing facility; reliance on facility in other localities (Goochland, Buckingham, Augusta, Orange)
  c. Partnership with the City
  d. Outsourcing fire training

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

Other Special Considerations:

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

Project Request Summary:

Fire Rescue Public Safety Training Facility	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 600,490	$ -	$ -	$ -	$ 600,490
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ 3,434,400	$ -	$ -	$ 3,434,400
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 27,027	$ 72,317	$ -	$ -	$ 99,344
EXPENDITURES TOTAL	**$ -**	**$ 627,517**	**$ 3,506,717**	**$ -**	**$ -**	**$ 4,134,234**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 600,490	$ 3,434,400	$ -	$ -	$ 4,034,890
Equity Funding	$ -	$ 27,027	$ 72,317	$ -	$ -	$ 99,344
REVENUES TOTAL	**$ -**	**$ 627,517**	**$ 3,506,717**	**$ -**	**$ -**	**$ 4,134,234**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ 10,000	$ 10,300	$ 20,300
Operating Costs (excl. maintenance)		$ -	$ -	$ 6,000	$ 6,180	$ 12,180
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ 16,000	$ 16,480	$ 32,480
Personnel		0.00	0.00	0.00	0.00	0.00

Fire Rescue – Rescue 8 Renovation

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

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

OFD Assistance: Yes

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

Project Description:

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

Improvements include:

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

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

There are no operating impacts.

Location/Property:

Location:

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

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability.
- Improve and maintain critical County facilities to a 20-year useful life to improve functionality of buildings and preserve assets.

Other:

(Continued: Fire Rescue – Rescue 8 Renovation)

Project Justification:

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

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

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

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

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

(Continued: Fire Rescue – Rescue 8 Renovation)

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

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

Change/Reasons for Revisions:

New request

Alternatives/Impact if Project Not Funded/Completed:

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

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

Other Special Considerations:

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

Project Request Summary:

Fire Rescue Rescue 8 Renovation	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 106,521	$ -	$ -	$ -	$ -	$ 106,521
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 725,140	$ -	$ -	$ -	$ -	$ 725,140
Furniture/Fixture/Equipment/IT Costs	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 24,928	$ 8,108	$ -	$ -	$ -	$ 33,036
EXPENDITURES TOTAL	**$ 886,589**	**$ 8,108**	**$ -**	**$ -**	**$ -**	**$ 894,697**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 861,661	$ -	$ -	$ -	$ -	$ 861,661
Equity Funding	$ 24,928	$ 8,108	$ -	$ -	$ -	$ 33,036
REVENUES TOTAL	**$ 886,589**	**$ 8,108**	**$ -**	**$ -**	**$ -**	**$ 894,697**
OPERATING IMPACTS						
None						

Fire Rescue Station IT Infrastructure

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

Requestor: Fire Rescue
Contact: John Oprandy / x3103; Carl Stowell, IT.
Department Ranking: 5 of 6

OFD Assistance: no

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

Project Description:

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

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

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

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

Location/Property:

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

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

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

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

(Continued: Fire Rescue Station IT Infrastructure)

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

Project Justification:

The project includes the necessary technology upgrades to address public safety needs that will strengthen and support the County's emergency response capabilities and effectiveness. This is a broad based initiative that leverages existing technology and infrastructure currently in use by the County by adding necessary hardware and software for critical emergency service personnel, facilities and fire rescue apparatus.

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

The goal is to provide Internet Protocol (IP) connectivity to all County front-line fire/rescue mobile assets and broadband IP connectivity to all County fire/rescue stations by linking them with core infrastructures within the County (e.g., ECC, internal and external databases) through a wide area network (WAN). In tandem with these goals is a plan to develop, deploy, and standardize how data is collected, analyzed and disseminated.

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

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

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

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request has been revised for inflation and increased capital cost due to new strategy to connect to the school system's fiber-optic network. As a result of utilizing the school's fiber network, operating costs for the network are reduced to zero from $1,200 per month per station.

Historic Information: The records management portion of the project is now included in the ECC's "CAD and RMS System Replacement "project, and costs were updated.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

(Continued: Fire Rescue Station IT Infrastructure)

Project Request Summary:

Fire Rescue Station IT Infrastructure	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 50,000	$ 51,500	$ 53,000	$ 54,500	$ 56,000	$ 265,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 50,000**	**$ 51,500**	**$ 53,000**	**$ 54,500**	**$ 56,000**	**$ 265,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 50,000	$ 51,500	$ 53,000	$ 54,500	$ 56,000	$ 265,000
REVENUES TOTAL	**$ 50,000**	**$ 51,500**	**$ 53,000**	**$ 54,500**	**$ 56,000**	**$ 265,000**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ -	$ -	$ -
Personnel		0.00	0.00	0.00	0.00	0.00

Fire Rescue - Volunteer Facilities Condition Assessments

Project Type: Study
Project Status: New
Project Origin: Other
Project Schedule: Start: July 2015– Finish: June 2016

Requestor: Department of Fire Rescue
Contact: Wendy Roberman x3461
Department Ranking: 2 of 6

OFD Assistance: No

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

Project Description:

This request to conduct facilities condition assessments on 9 of the 10 volunteer fire stations and rescue squad facilities (the Seminole Trail Station was renovated this year). The assessments will assist the Volunteers' budget and plan for facility costs. The estimated average cost of each assessment is $9,000 x 9 = $81,000. As requested, the assessments can be done in one fiscal year.

Location/Property:

Location: various; 10 volunteer stations and squads in Albemarle County

Stations/Address	GPS Coordinates	Magisterial District
Charlottesville Albemarle Rescue Squad 828 McIntire Road Charlottesville, VA 22902	38.042388 -78.475072	**City of Charlottesville**
Crozet Volunteer Fire Department 5652 Three Notch'd Road Crozet, VA 22932	38.069126 -78.69501	**White Hall**
Earlysville Volunteer Fire Company 283 Reas Ford Road Earlysville, VA 22936	38.142376 -78.502153	**Rio**
East Rivanna Volunteer Fire Company 3501 Steamer Drive Keswick, VA 22947	38.005702 -78.377167	**Scottsville**
North Garden Volunteer Fire Department 4907 Plank Road North Garden, VA 22959	37.955994 -78.658072	**Samuel Miller**
Scottsville Volunteer Fire Department 141 Irish Road Scottsville, VA 24590	37.80963 -78.534284	**Scottsville**
Scottsville Volunteer Rescue Squad 805 Irish Road Scottsville, VA 24590	37.807436 -78.528248	**Scottsville**
Seminole Trail Volunteer Fire Department 3055 Berkmar Drive Charlottesville, VA 22906	38.083108 -78.479267	**Rio – Assessment not needed at this time because of recent addition/renovation.**
Stony Point Volunteer Fire Company 3827 Stony Point Road Charlottesville, VA 22911	38.111126 -78.371613	**Rivanna**
Western Albemarle Rescue Squad Crozet, VA 22932	38.068151 -78.701809	**White Hall**

Neighborhood: 1-7 and all rural areas

Site Status (Land): Not County-Owned Land (Volunteer owned stations and squads)

Assets: Not County-Owned (Volunteer owned stations and squads)

(Continued: Fire Rescue - Volunteer Facilities Condition Assessments)

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan:

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

- The Albemarle County Growth management Policy is to promote the efficient use of County resources through a combination of: A. Protecting the elements that define the rural area, and B. Promoting the Development Areas as the place where a variety of land uses, facilities, and services exist and are planned to support the County's future growth, with emphasis placed on density and high quality design in new and infill development. Maintaining the volunteer fire and rescue squad facilities supports this policy.

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and preserve assets;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;
- Support working with our community non-profits (especially those receiving county funds) to seek opportunities to benefit ALL county residents by sharing spaces

Other:

County Fire Rescue Ordinance NO. 11-6(1)

In taking this measure to assure the most efficient and effective service possible and to meet the challenges of the growth and development of the jurisdiction, the board of supervisors specifically recognizes the essential and historical contributions of volunteers and the necessity of continuing and expanding volunteer participation, without which the county could not discharge its responsibilities.

Project Justification:

Facility Condition Assessment (FCA) is an industry term that describes the process of performing a detailed visual analysis of the physical condition of a building or group of facilities that may vary in terms of age, design, construction methods, and materials. Though FAC's are tailored to the owners specific needs, the analysis generally includes an observation of the condition and operation of the structure, foundation, exterior envelope, roofing, mechanical systems, plumbing, electrical systems and lighting, fire protection systems, and the interior finishes such as floors, walls, and ceilings. The analysis typically includes individual equipment items and connected component systems. Depending on the owner's needs, the assessment could also include other on site structures such as sidewalks and driveway pavement.

Internal and external equipment and systems that are not directly related to the integrity and habitability of the building (production-related items) are not generally included. In order to ensure the competence of the assessment, industry professionals employed are typically architects and engineers of various disciplines and skilled-trade technicians.

The results of the assessment can be used by the volunteer boards and the Board of Supervisors and staff in managing resources and assets of the building as well as in developing a monetary report to be used in requesting and defending annual budget requests and prioritizing maintenance improvement projects.

The cost benefit comes from:

a) savings associated with fixing problems early before they become an emergency
b) budgeting for repairs/replacement can mean financing is planned for and choices can be made as to when and how the project will be financed, vs. an emergency repair/replacement.

The County-owned Fire/Rescue stations are included in the County's Facility Condition Assessment schedule managed by General Services. County firefighters work at most of the volunteer stations, and the safety and security of those facilities should be assessed as well.

(Continued: Fire Rescue - Volunteer Facilities Condition Assessments)

A sample Facility Condition Assessment is attached for more details on what the report provides.

Crozet Library Report Combined-facility asse

Albemarle FCA Proposal Letter__Fire

Change/Reasons for Revisions:

This is a new request.

Alternatives/Impact if Project Not Funded/Completed

The County will continue to respond in a reactive vs. proactive way to the needs of the volunteer agencies. Instead of the agencies being aware of upcoming facility needs, they will approach the Board on an as-needed basis requesting funds, as they have done in the past. By pro-actively planning for these needs, the agencies can budget and save for them.

Other Special Considerations:

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

Project Request Summary:

Fire Rescue Volunteer Facilities Assessments	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 81,000	$ -	$ -	$ -	$ -	$ 81,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 81,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 81,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 81,000	$ -	$ -	$ -	$ -	$ 81,000
REVENUES TOTAL	**$ 81,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 81,000**
OPERATING IMPACTS						
None						

Bomb Tech Robot

Project Type: Acquisition – Equipment
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2015

Requestor: Police Department
Contact: Lt. Mike Wagner, ext. 4023
Department Ranking: 7 of 10

OFD Assistance: No

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

Project Description:

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

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

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

The equipment will be purchased in July 2015 and replaced in July 2023, based on an 8-year replacement cycle.

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

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

County Aspirations:

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

(Continued: Bomb Tech Robot)

Comprehensive Plan:

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

Guiding Principles:

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

Project Justification:

Maintaining public safety is a key component of Albemarle's livability. A public safety issue that is faced by Albemarle County Fire Rescue and the Albemarle County Police Department is the increasing number of bomb threats. Because neither department possesses a bomb tech robot, we 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 bomb tech robot to the public safety inventory would serve many purposes. While the primary role would be its invaluable use for bomb/suspicious package investigations, it would also serve the needs of first responders, tactical team members, and negotiators in responding to and investigating active shooter cases, barricaded incidents or hostage situations. It would be used by the fire department to assist in the investigation and management of hazardous material situations.

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

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request has only changed to reflect purchasing the equipment in FY16 instead of FY15.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

(Continued: Bomb Tech Robot)

Project Request Summary:

Police Bomb Tech Robot	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 165,000	$ -	$ -	$ -	$ -	$ 165,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 165,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 165,000	$ -	$ -	$ -	$ -	$ 165,000
REVENUES TOTAL	**$ 165,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,000**
OPERATING IMPACTS						
None						

County 800MHz Radio Replacements

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

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

OFD Assistance: No

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

Project Description:

This project plans for the replacement of 999 portable and mobile 800 MHz radio units and 16 base stations currently in use by the Police Department, Sheriff's Department and Fire Rescue Department as well as volunteer fire and rescue companies. Replacement radios will be ordered at the beginning of each fiscal year in which funding is made available. Anticipated delivery is within 60 days after the order is placed and payment/implementation will be made upon receipt.

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

Replacement Program Summary:

- Encrypted Mobile Radios: 209 encrypted mobile radios @ $3,959.67+ inflation factor
- Non-Encrypted Mobile Radios: 180 non-encrypted mobile radios @ $3,416.28 + inflation factor
- Encrypted Portable Radios: 228 encrypted portable radios @ $4,679.59 + inflation factor
- Non-Encrypted Portable Radios: 382 non-encrypted portable radios @ $3,967.59 + inflation factor
- Base Stations: 16 base stations @ $3,650.00 + inflation factor
- Contingency funds - emergency replacement needs @ 2% of the total number to be ordered in future years

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

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

County Aspirations:

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

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

(Continued: County 800MHz Radio Replacements)

Guiding Principles:

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

Project Justification:

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

Cost estimates are from Clear Communications.

Change/Reasons for Revisions:

As compared to the Adopted FY 15 request, the FY 16 request has been revised to reflect an increase in the number of radios requiring replacement in future years and to reflect an increase in equipment prices.

Alternatives/Impact if Project Not Funded/Completed:

Radios are the main communication function between the various public safety agencies and the Emergency Communications Center (dispatch). Without this critical component, emergency information would not be communicated directly to the field, which could result in compromised safety of our employees and delayed response to the citizens of Albemarle County.

Other Special Considerations:

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

Project Request Summary:

Police County 800Mhz Radio Replacements	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 746,346	$ 740,983	$ 784,399	$ 341,921	$ 190,487	$ 2,804,136
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 746,346**	**$ 740,983**	**$ 784,399**	**$ 341,921**	**$ 190,487**	**$ 2,804,136**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 709,029	$ 703,934	$ 745,179	$ 324,825	$ 180,963	$ 2,663,929
Equity Funding	$ 37,317	$ 37,049	$ 39,220	$ 17,096	$ 9,524	$ 140,207
REVENUES TOTAL	**$ 746,346**	**$ 740,983**	**$ 784,399**	**$ 341,921**	**$ 190,487**	**$ 2,804,136**
OPERATING IMPACTS						
None						

District Police Station

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

Requestor: Police Department
Contact: Cpt. Peter Mainzer, Ext. 5874
Department Ranking: 8 of 10

OFD Assistance: Yes

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

Project Description:

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

The Police District Station will consist of approximately 12,000 square feet of building space. The projected construction cost for the new Police District 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 Police District Station has not yet been selected and will need to be acquired either thru a purchase or through a land proffer. The cost associated with the purchase of land is approximately $1,044,000. In order to best support our Geographic Based Policing Program it is recommended that the district station be located in the Hollymead Community (Designated Growth Area).

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

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

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

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

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

Location/Property:

Location:

- Physical Location: Hollymead Community (Comprehensive Plan Area)
- GPS Coordinates: Unknown
- Magisterial District: Rivanna
- Neighborhood: Hollymead Community (Comprehensive Plan Area)

Site Status (Land): Future Land Acquisition

Assets: County Owned

(Continued: District Police Station)

Relationship to an Approved County Policy or Plan:

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

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

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

Guiding Principles:

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

Other:

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 Police District Station in the Hollymead Community will keep officers in their assigned district and sectors and will minimize lapses in coverage during peak times. This in turn will reduce response times to police calls for service.

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

Personnel costs are based on:

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

Maintenance costs are based on best estimates compared to the cost and maintenance at the Blue Ridge District Station (a smaller facility). Operating costs are based on best estimates provided by Building Services of a 12,000 square foot building.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request has been revised to include additional personnel costs to account for 24-hour coverage.

Alternatives/Impact if Project Not Funded/Completed:

IMPACT IF NOT FUNDED: The opening of a District Station directly supports community involvement and partnerships through our 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.

(Continued: District Police Station)

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

Other Special Considerations:

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

Project Request Summary:

Police District Police Station	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ 403,200	$ 403,200
Land Acquisition Costs	$ -	$ -	$ -	$ 1,137,960	$ -	$ 1,137,960
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ 336,000	$ 336,000
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ 12,871	$ 47,022	$ 59,893
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ -**	**$ 1,150,831**	**$ 786,222**	**$ 1,937,053**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ 1,137,960	$ 739,200	$ 1,877,160
Equity Funding	$ -	$ -	$ -	$ 12,871	$ 47,022	$ 59,893
REVENUES TOTAL	**$ -**	**$ -**	**$ -**	**$ 1,150,831**	**$ 786,222**	**$ 1,937,053**
OPERATING IMPACTS						
None						
Personnel Costs		$ -	$ -	$ 334,281	$ 589,695	$ 923,976
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ -	$ 11,422	$ 11,563	$ 22,985
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ 345,703	$ 601,258	$ 946,961
Personnel		0.00	0.00	6.00	4.00	10.00

Police Evidence Processing and Specialty Vehicle Storage

Project Type: Construction - Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2015 to December 2016

Requestor: Police Department
Contact: Ofc. Dennis Hahn, Ext. 4029
Department Ranking: 6 of 10

OFD Assistance: Yes

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

Project Description:

This request is to fund construction of a secure, single story, 7200 sq. ft. metal building to include climate controlled specialty vehicle storage, storage for seized vehicles, forensic vehicle processing area, general storage, and unisex bathrooms. In addition, the facility will require secure perimeter fencing. This facility will need to be designed and constructed to provide the highest level of security for evidence related to crimes and departmental assets.

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

Land acquisition will occur at the beginning of FY16, engineering/architectural services will occur throughout FY16, construction will occur at the beginning of FY17 and the facility should be operational by mid-year FY17.

Location/Property:

Location:

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

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

Assets: County Owned

Relationship to an Approved County Policy or Plan:

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

County Aspirations:

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

Comprehensive Plan:

Guiding Principles:

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

Other:

(Continued: Police Evidence Processing and Specialty Vehicle Storage)

Project Justification:

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

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

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

Based on the reasons stated above, funding is requested for FY16.

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

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

Temporary Solution

Currently any vehicle used in the commission of a serious crime, seized due to criminal activity, or involved in a serious/ fatal accident is stored at the Albemarle County Vehicle Maintenance Facility. Some of these vehicles need to be secured indoors until forensic analysis can be preformed. Currently the Wash bay area at the VMF is used. This creates several issues to include the lack of being able to secure the area from VMF employee's, loss of use to the wash bay for several days, and the inability to use all possible Forensic Techniques to examine a vehicle.
We have already had an incident where a VMF employee opened the locked door to the wash bay where a vehicle involved in a major case was being processed which could possibly jeopardize the chain of custody for potential evidence recovered and may result in that VMF employee having to testify in court as to the fact he had opened the door in error.

Due to the serious liability issues, a temporary solution must be devised until the permanent Evidence/Specialty Vehicle Storage Facility can be constructed. Below is a breakdown of that suggested solution.

Description:
Building – 26 x 31 x 12 Metal Boxed Eave - $8,425.00

- Dividable into 2 separate Bays
- 2 Garage Doors
- 2 Man Doors (1 each Side)

Base – Asphalt	- $2,250.00
Electrical -Lights and Ventilation Fans	- $1,500.00
Total	- $12,175.00

The funding for this temporary solution is requested immediately.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request changed to reflect a name change and schedule change from FY15 & FY16 to FY16 & FY17.

(Continued: Police Evidence Processing and Specialty Vehicle Storage)

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

Project Request Summary:

Police Evidence and Specialty Vehicle Storage	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ 89,000	$ -	$ -	$ -	$ -	$ 89,000
Land Acquisition Costs	$ 1,740,000	$ -	$ -	$ -	$ -	$ 1,740,000
Construction/Site Preparation/Utilities Cost	$ -	$ 1,640,790	$ -	$ -	$ -	$ 1,640,790
Furniture/Fixture/Equipment/IT Costs	$ -	$ 75,190	$ -	$ -	$ -	$ 75,190
Other Initial Capital Expense Costs	$ -	$ 164,079	$ -	$ -	$ -	$ 164,079
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 23,616	$ 20,270	$ -	$ -	$ -	$ 43,886
EXPENDITURES TOTAL	**$ 1,852,616**	**$ 1,900,329**	**$ -**	**$ -**	**$ -**	**$ 3,752,945**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 1,829,000	$ 1,804,869	$ -	$ -	$ -	$ 3,633,869
Equity Funding	$ 23,616	$ 95,460	$ -	$ -	$ -	$ 119,076
REVENUES TOTAL	**$ 1,852,616**	**$ 1,900,329**	**$ -**	**$ -**	**$ -**	**$ 3,752,945**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ 4,784	$ 4,876	$ 4,968	$ 14,628
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ 4,784	$ 4,876	$ 4,968	$ 14,628
Personnel		0.00	0.00	0.00	0.00	0.00

Public Safety Mobile Command Center Replacement

Project Type: Replacement – Rolling Stock
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: Start: July 2017 – Finish: May 2018

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

OFD Assistance: No

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

Project Description:

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

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

Operating impacts:
- We do not have internet connection on the existing MCC. We plan to purchase air card service for the trailer through Verizon.
- Vehicle service/repair & fuel.

Location/Property:

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

Site Status (Land): No Land Purchase Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

One Organization
- A Mobile Command Center will support longstanding critical incidents to allow public safety, government administrators, volunteer groups and key county leadership to operate and resolve any natural or manmade disaster, fire, missing person, aircraft crash or terrorist threat.

(Continued: Public Safety Mobile Command Center Replacement)

- A Mobile Command Center would be used jointly by the Police and Fire Department. This platform would enable police and fire to utilize the command center for major events involving public safety. This would include a lone fire event, or a lone police event and shared equally as the needs dictate.

County Aspirations:

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

Comprehensive Plan:

Guiding Principles:

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

Other:

Project Justification:

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

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

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

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

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

Change/Reasons for Revisions:

As compared to the adopted FY 15 request, the FY 16 request has been revised to:

- Request two less computers
- Reduce the price for computers and radios
- Add operating costs for vehicle service/repair and fuel

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

(Continued: Public Safety Mobile Command Center Replacement)

Project Request Summary:

Police Mobile Command Center Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ 194,086	$ -	$ -	$ 194,086
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ 194,086**	**$ -**	**$ -**	**$ 194,086**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ 184,382	$ -	$ -	$ 184,382
Equity Funding	$ -	$ -	$ 9,704	$ -	$ -	$ 9,704
REVENUES TOTAL	**$ -**	**$ -**	**$ 194,086**	**$ -**	**$ -**	**$ 194,086**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ 4,160	$ 4,240	$ 4,320	$ 12,720
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ 4,160	$ 4,240	$ 4,320	$ 12,720
Personnel		0.00	0.00	0.00	0.00	0.00

Police Mobile Data Computers Replacement

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

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

OFD Assistance: No

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

Project Description:

The Police Department Mobile Data Computer Program is for the replacement of 144 computers and 150 radio amplifiers, which provide sworn members of the department with ruggedized laptop computers and mobile data technology. The replacement schedule is based upon the following life expectancies: computers - five (5) years; amplifiers – three (3) years. Replacement computers will be ordered at the end of one fiscal year and the beginning of the next to ensure compatibility between all officers' computers and their desktop and vehicle docking stations. This greatly reduces the turnaround time of equipment repairs, electrical wiring issues related to installations, and interchangeability of all computers between primary and spare vehicles. Replacement radio amplifiers will be ordered at the beginning of each fiscal year in which funding is made available. Anticipated delivery is 60 days after the order is placed and payment/implementation will be made upon receipt.

This project focuses efforts in delivering information that was historically only available to employees in their physical offices, to officer's virtual offices in the field. This technology gives officers working in the community access to motor vehicle and 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 our 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: 78 in the first year of each cycle and 66 in the second year @ $5,500 each + inflation factor; Cost Estimate Source: CDWG
- Radio amplifiers: 150 every 3 years @ $600 each + inflation factor; Cost Estimate Source: 3GStore

Location/Property:

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

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

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

(Continued: Police Mobile Data Computers Replacement)

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

Project Justification:

Continued replacement of computers and necessary mobile data equipment will result in increased safety and efficiency for officers, allow dispatchers to determine patrol car locations without the use of overtaxed voice radio channels, increase field productivity, increase dispatch efficiency, streamline operations, automate report writing and encrypt transmissions to prevent unauthorized access. This project supports the County Policies and Plans referenced above.

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

Change/Reasons for Revisions:

As compared to the Adopted FY 15 request, the FY 16 request has been revised:
- Slight increase in the number of computers requiring replacement
- Added request for 2% contingency funding for emergency replacement purchases

Alternatives/Impact if Project Not Funded/Completed:

Without the funding to replace current mobile data equipment, benefits of the technology to the officer and department would be lost, including productivity, efficiency, and officer safety.

Other Special Considerations:

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

Form Updated:

Initials: NBM **Date:** 8/7/2014

Police Mobile Data Computers Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 429,000	$ 466,590	$ 22,628	$ 22,628	$ 121,412	$ 1,062,258
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 429,000**	**$ 466,590**	**$ 22,628**	**$ 22,628**	**$ 121,412**	**$ 1,062,258**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 429,000	$ 466,590	$ 22,628	$ 22,628	$ 121,412	$ 1,062,258
REVENUES TOTAL	**$ 429,000**	**$ 466,590**	**$ 22,628**	**$ 22,628**	**$ 121,412**	**$ 1,062,258**
OPERATING IMPACTS						
None						

Mobile Observation Unit

Project Type: Acquisition-Equipment
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: July 2015 – Finish:

Requestor: Police Department
Contact: Dennis Hahn, x4029
Department Ranking: 9 of 10

OFD Assistance: No

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

Project Description:

This request is to purchase a free standing, self-contained video observation trailer. The trailer is 12.5' long, 6' wide and weighs 2176 lbs. It has its own generator and can be connected to remotely.

This trailer will be purchased in July 2015 and operational upon delivery.

Operating impacts include charges for either Wi-Fi Internet Service or a Bluetooth Router, neither of which are currently funded through our operating budget.

Location/Property:

Location:

- Physical Location: Police Department
- GPS Coordinates: N/A
- Magisterial District: Potential to be utilized in all districts

Neighborhood: None

Site Status (Land): No Land Purchase Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

One Organization:

- A mobile observation unit is modern crime prevention tool which increases the operational capacity of officers assigned to community by providing a live view of special events in major incidents in Albemarle County. These events include large-scale community events like the Foxfield Races, UVA Football games, high school sports events, July 4th Naturalization Ceremony at Monticello, July 4th Celebration in Scottsville, Crozet and any other planned event or critical incident.

County Aspirations:

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

Comprehensive Plan:

(Continued: Mobile Observation Unit)

Guiding Principles:

- Maintain public safety as a component of Albemarle's Livability

Other:

Project Justification:

A free standing video observation trailer will provide coverage of a wide spread area to detect and assist in the prosecution of crimes and the protection of life and property. This equipment will transmit a signal to a central monitoring station and cut down on staffing man hours for major events. The trailer will be in service for at least 10 years and the cameras should be replaced every five years due to the change in technology. This project supports the County Policies and Plans referenced above.

Cost estimate received from Wanco.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, changes to the FY 16 request are:

- Change in name of request
- An increase in operating costs
- Change in project schedule from FY15 to FY16

Alternatives/Impact if Project Not Funded/Completed:

Some crimes and quality of life issues may not be addressed, solved or prevented, but privacy rights issues may be more easily avoided.

Other Special Considerations:

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

Project Request Summary:

Police Mobile Observation Unit	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 69,000	$ -	$ -	$ -	$ -	$ 69,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 69,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 69,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 69,000	$ -	$ -	$ -	$ -	$ 69,000
REVENUES TOTAL	**$ 69,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 69,000**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ 1,522	$ 1,552	$ 1,582	$ 1,611	$ 6,266
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 1,522	$ 1,552	$ 1,582	$ 1,611	$ 6,266
Personnel		0.00	0.00	0.00	0.00	0.00

Police Patrol Video Camera Replacements Program

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

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

OFD Assistance: No

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

Project Description:

The Police Department Video Camera program plans for the replacement of 104 in-car video cameras and 32 body-worn cameras on a five-year cycle. Replacement cameras will be ordered at the beginning of each fiscal year in which funding is made available. Anticipated delivery is 60 days after the order is placed and payment/implementation will be made upon receipt.

The Police Department needs to have continued funding to meet the needs of our 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 104 video cameras and related equipment for police patrol vehicles @ $6,220 each + inflation factor
  Cost Estimate Source(s): Watchguard and Clear Communications Replacement

- Replacement of 32 body-worn cameras and related equipment @ $1,000 each + inflation factor
  Cost Estimate Source(s): Taser International

- Operating Impact: Maintenance contract for wireless camera system @ $300 per camera per year.
  Cost Estimate Source: Watchguard

Location/Property:

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

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

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

(Continued: Police Patrol Video Camera Replacements Program)

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

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

Project Justification:
The Commonwealth's Attorney and County Police administrators agree that video recording of the interactions between police officers and motorists can be critical evidence in the prosecution of "Driving Under the Influence" and other serious traffic/criminal cases. Administratively these recordings are also vital in helping to resolve complaints made against police officers by motorists. This project supports the County Policies and Plans referenced above.

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

Change/Reasons for Revisions:
As compared to the adopted FY 15 request, the FY 16 request has been revised:
- Change in number of units requiring replacement and maintenance
- Slight increase in equipment prices

Alternatives/Impact if Project Not Funded/Completed:
Failure to continue to fund the replacement of our video camera program could result in more difficulty in prosecuting cases, especially Driving Under the Influence, additional time spent in court, and additional time in investigating and resolving citizen complaints.

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

Project Request Summary:

Police Patrol Video Cameras Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ 101,920	$ 107,542	$ 111,194	$ 137,209	$ 186,586	$ 644,451
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 101,920**	**$ 107,542**	**$ 111,194**	**$ 137,209**	**$ 186,586**	**$ 644,451**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 101,920	$ 107,542	$ 111,194	$ 137,209	$ 186,586	$ 644,451
REVENUES TOTAL	**$ 101,920**	**$ 107,542**	**$ 111,194**	**$ 137,209**	**$ 186,586**	**$ 644,451**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ 7,200	$ 15,000	$ 19,800	$ 25,200	$ 67,200
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 7,200	$ 15,000	$ 19,800	$ 25,200	$ 67,200
Personnel		0.00	0.00	0.00	0.00	0.00

Public Safety Training Academy

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

Requestor: Police Department
Contact: Lt. Chris Beck, Ext. 4031
Department Ranking: 5 of 10

OFD Assistance: Yes

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

Project Description:

This proposal supports a consolidated public safety training facility for the County's police, fire/rescue, regional jail, sheriff and emergency communications services. The Albemarle County Public Safety Training Academy will be a full-service independent Virginia Department of Criminal Justice Services (DCJS) certified training facility combined with a full-service fire training facility serving Albemarle County, with an option for regional partners to join and support resource and training needs. The Albemarle County Police remain open to the possibility of leasing or purchasing an existing building and retrofitting it, or constructing a training building that includes suitable classroom space, administrative space, training simulators and infrastructure to train police officers, fire fighters, EMS personnel, emergency communication dispatchers, sheriff deputies and jailers. It would be ideal for the Public Safety Training Academy to be located in a central location so that it provides convenient access for all regional members. The cost figures for this proposal include the purchase of a suitable site and the construction of a new facility to meet the Police Department's and Fire Department's training needs.

This proposed Training Academy will serve the training requirements of all of Albemarle County's public safety agencies and the potential member agencies of Charlottesville, UVA and the airport. The training facility will have the capability of training over 596 public safety workers on an annual basis. The joint training facility will allow us the opportunity to train with our public safety partners in an operational and scenario based training environment.

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

Operating Costs: Personnel and operating costs for FY18 include expenses for (1) Director, (2) Training Coordinators, (1) Office Associate, and (2) Police Officers. Annual maintenance includes those costs to maintain and up-keep the building. Operating costs, excluding maintenance for FY19, are costs for monthly phone service, monthly alarm system monitoring of the building, monthly water and sewer, electric service, and monthly fees for WAN wireless service to the building.

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

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

Location/Property:

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

Neighborhood: N/A

Site Status (Land): Future Land Acquisition

Assets: County Owned

(Continued: Public Safety Training Academy)

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Comprehensive Plan:

Chapter 5, Community facilities and services (5.9)

Guiding Principles:

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

Other:

Project Justification:

The Public Safety Training Academy would provide an essential resource to adequately train all of our public safety entities (Police, Fire, EMS, ECC, Sheriff and Jailers). The creation of a Public Safety Training Academy will greatly enhance our ability to provide high quality service that achieves the community's priorities (Aspiration – Operational Capacity). Our own 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 our vulnerable groups. (Coincides with One Organization committed to excellence).

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

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

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

- Combining and leveraging Albemarle County's existing 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 following sources were utilized to determine the cost estimates for the project and the operating impacts; The Central Shenandoah Regional Criminal Justice Training Academy, Prince William Training Academy, Rappahannock Regional Training Academy

As members of the Central Shenandoah Training Academy, member agencies are only eligible to exit the academy every five years. This requires a certain number of votes from member agencies. We are eligible to exit the training academy in FY16 and should obtain the number of votes necessary to exit the program. It is critical to maintain the time frame outlined in the project description to create an optimal training environment for our public safety entities. (Based on the time frame a temporary location would be identified to meet our training requirements until the project is completed.)

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request has been revised to reflect current inflation and slight change in operating costs.

(Continued: Public Safety Training Academy)

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

Project Request Summary:

Police Public Safety Training Academy	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ 1,017,600	$ -	$ -	$ 1,017,600
Land Acquisition Costs	$ -	$ -	$ 1,844,400	$ -	$ -	$ 1,844,400
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ 6,976,000	$ -	$ 6,976,000
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ 1,635,000	$ -	$ 1,635,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ 27,814	$ 92,955	$ 11,756	$ 132,525
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ 2,889,814**	**$ 8,703,955**	**$ 11,756**	**$ 11,605,525**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ 2,862,000	$ 8,611,000	$ -	$ 11,473,000
Equity Funding	$ -	$ -	$ 27,814	$ 92,955	$ 11,756	$ 132,525
REVENUES TOTAL	**$ -**	**$ -**	**$ 2,889,814**	**$ 8,703,955**	**$ 11,756**	**$ 11,605,525**
OPERATING IMPACTS						
None						
Personnel Costs		$ -	$ 488,693	$ 513,128	$ 538,784	$ 1,540,605
Annual Maintenance Cost		$ -	$ -	$ 112,360	$ 114,607	$ 226,967
Operating Costs (excl. maintenance)		$ -	$ 222,283	$ 153,426	$ 156,360	$ 532,069
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ 293,282	$ 298,815	$ 592,097
Net Operating Impact		$ -	$ 710,976	$ 485,632	$ 510,936	$ 1,707,544
Personnel		0.00	0.00	0.00	0.00	0.00

Tactical Truck Replacement

Project Type: Replacement Program – Rolling Stock
Project Status: New
Project Origin: Policy/Plan
Project Schedule: July 2015 to December 2015

Requestor: Police Department
Contact: Ofc. Dennis Hahn, x 4029
Department Ranking: 4 of 10

OFD Assistance: No

Fiscal Agent: County Project

Operating Impacts: Yes
Revenue Offset: None

Project Description:

This request is to replace the Tactical Truck. The new vehicle will be a Ford Diesel F450 4WD chassis with a custom built 16' box unit on the back. Included in the vehicle price is customization, bench seating with storage, air conditioning/heat, generator, and weapons vault. Purchase of the truck will be in July 2015 with full implementation by December 2015.

Location/Property:

Location:

- Physical Location: Police Department
- GPS Coordinates: N/A
- Magisterial District: Potential to be utilized in all districts
- Neighborhood: All

Site Status (Land): Land purchase not required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan:

Guiding Principles:

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

Other:

Project Justification:

Our current vehicle is a 1998 International 18' step van that was purchased 7 years ago and converted to provide the Tactical Operators with a serviceable vehicle. The replacement of the current Tactical Truck is required to provide a reliable mode of transportation for our Tactical Operators, who respond to emergency situations. The new vehicle will also allow the Tactical Operators to brief and develop a plan of action either once they arrive or while on scene in a secure area. The Tactical Truck is used in various situations, to include dignitary visits, active shooters, and hostage situations. This project supports the County Policies and Plans referenced above.

The truck will be in service for at least 20 years.

Cost estimate: Farber Specialty Vehicles

Change/Reasons for Revisions:

New request

(Continued: Tactical Truck Replacement)

Alternatives/Impact if Project Not Funded/Completed:

The current vehicle is not reliable. If it is not replaced, the possibility will continue to exist for Tactical Operators to be delayed in responding to critical incidents like active shooters, hostage situations and mental armed subjects.

Other Special Considerations:

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

Project Request Summary:

Police Tactical Truck Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Equity Funding	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
REVENUES TOTAL	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
OPERATING IMPACTS						
None						

FY 16-20 CIP PROJECT REQUESTS

PUBLIC WORKS

Public Works Capital Project Requests	Request Status	FY 16 - 20 Request
City-County Owned Facilities Maintenance/Replacement	On-going	$282,216
Convenience Centers-Solid Waste/Recycling	Continuation	$1,073,908
County E911 Road Sign Upgrade	Continuation	$543,165
County-Owned Facilities Maintenance/Replacement	On-going	$6,825,334
Ivy Fire Station 14 Maintenance Obligation	On-going	$250,000
Ivy Landfill Remediation	On-going	$2,615,000
Moores Creek Septage Receiving	Continuation	$547,205

Document Navigation Menu

City-County Co-Owned Facilities Maintenance

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

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

OFD Assistance: Yes

Fiscal Agent: Joint Project-County Share; Joint Project-County Fiscal Agent
Operating Impacts: No
Revenue Offset: Joint Health Department Fund

Project Description:

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

Program Summary for CIP

Projects currently appropriated (carry forward balances to FY16):

- Jessup House
  - Window Replacement (intended to be funded via Joint Revenue Account maintained by City which would eliminate need for current appropriation in CIP).

- Preston-Morris Building
  - Building Envelope Restoration - planned for FY15.

- Wheeler Building
  - Building Envelope Restoration - planned for FY16.

- Juvenile & Domestic Relations (J&DR) Court
  - Partial Roof Replacement - planned for FY16.

- Central Library
  - Restroom Renovations & ADA Improvements – under construction, completion FY15.
  - Building Envelope Restoration – under construction, completion FY15.

- Gordon Avenue Library
  - Mechanical (hot water system replacement) – planned for FY15.
  - Interior finishes – planned for FY15.

- Health Department
  - Electrical panel replacement – planned for FY15 (intended to be funded via Health Dept fund).
  - Pneumatic control replacement – planned for FY15 (intended to be funded via Health Dept fund).

Projects FY16 to FY20:

- Central Library
  - Second Elevator Installation – planned for FY17.
- Health Department
  - Parking Lot Improvements – planned for FY17 (intended to be funded via Health Dept fund).

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

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

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

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

Project Justification:

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

Change/Reasons for Revisions:

As compared to FY 15 Adopted request, the FY 16 request reflects combining all City-County Co-Owned Facilities Maintenance project requests into one request. The request also recognizes the removal of certain projects at the Preston Morris building that will be funded via the joint revenue sharing account maintained by the City. The fire sprinkler and interior finishes projects were removed from the Central Library maintenance request and are included in a project renovation request for Central Library.

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

Alternatives/Impact if Project Not Funded/Completed:

If a regular maintenance program for capital maintenance projects is not followed, there is the risk of responding to emergency repairs more often, correcting peripheral damages due to equipment failure, and a noticeable reduction in the visual appearance of the property.

Other Special Considerations:

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

Project Request Summary:

City-County Owned Facilities Maintenance/Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program						
Jessup House	$ -	$ -	$ -	$ -	$ -	$ -
Wheeler Building	$ 953	$ -	$ -	$ -	$ -	$ 953
Preston Morris Building	$ -	$ -	$ -	$ -	$ -	$ -
J&DR Court	$ 840	$ -	$ -	$ -	$ -	$ 840
City/County Libraries	$ -	$ 81,113	$ -	$ -	$ -	$ 81,113
Health Department	$ -	$ 194,670	$ -	$ -	$ -	$ 194,670
Project Management Fee	$ 2,952	$ 1,689	$ -	$ -	$ -	$ 4,641
EXPENDITURES TOTAL	**$ 4,745**	**$ 277,472**	**$ -**	**$ -**	**$ -**	**$ 282,216**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer: Ch'ville-Albemarle Joint Health Center	$ -	$ 189,108	$ -	$ -	$ -	$ 189,108
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 4,745	$ 88,364	$ -	$ -	$ -	$ 93,108
REVENUES TOTAL	**$ 4,745**	**$ 277,472**	**$ -**	**$ -**	**$ -**	**$ 282,216**
OPERATING IMPACTS						
None						

Convenience Centers – Solid Waste / Recycling

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

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

OFD Assistance: Yes

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

Project Description:

This project is for the establishment of convenience centers at various locations, yet to be determined. The project has been amended from the original request submitted in FY 15 based on Board direction January 8, 2014; the timing of the request has been delayed one year, and the funding is budgeted over a two year period to allow time for further direction by the Board prior to expenditures.

Initial Request: This replaces an ongoing contribution to Rivanna Solid Waste Authority for solid waste services with the County constructing and managing three convenience centers operated under contract. This proposal was chosen by the County Board at their July 10, 2013 meeting. More information on this can be found under the Solid Waste agenda item from that Board meeting.

Location/Property:

Location:
- Physical Location: To Be Determined
- GPS Coordinates: To Be Determined
- Magisterial District: To Be Determined
- Neighborhood: To Be Determined

Site Status (Land): Future Land Acquisition

Assets: County-Owned Land

Relationship to an Approved County Policy or Plan:

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

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

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

Project Justification:

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

(Continued: Convenience Centers – Solid Waste / Recycling)

Change/Reasons for Revisions:

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

Alternatives/Impact if Project Not Funded/Completed:

1. County continues funding of services provided by RSWA at cost of $435,000 / year

or

2. County reduces solid waste and recycling services to community

Other Special Considerations:

Eligible for Co-location

Project Request Summary:

Convenience Centers-Solid Waste/Recycling	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 450,000	$ 450,000	$ -	$ -	$ -	$ 900,000
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 36,408	$ 37,500	$ -	$ -	$ -	$ 73,908
EXPENDITURES TOTAL	**$ 536,408**	**$ 537,500**	**$ -**	**$ -**	**$ -**	**$ 1,073,908**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,000,000
Equity Funding	$ 36,408	$ 37,500	$ -	$ -	$ -	$ 73,908
REVENUES TOTAL	**$ 536,408**	**$ 537,500**	**$ -**	**$ -**	**$ -**	**$ 1,073,908**
OPERATING IMPACTS						
Personnel Costs		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 300,000
Annual Maintenance Cost		$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 80,000
Operating Costs (excl. maintenance)		$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 360,000
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ 435,000	$ 435,000	$ 435,000	$ 435,000	$ 1,740,000
Net Operating Impact		$ (250,000)	$ (250,000)	$ (250,000)	$ (250,000)	$ (1,000,000)
Personnel		0.00	0.00	0.00	0.00	0.00

County E911 Road Sign Upgrade

Project Type: Replacement Project-Equipment
Project Status: Continuation
Project Origin: Mandate
Project Schedule: Start: July 2015 – Finish: June 2016

Requestor: Department of General Services
Contact: Michael Freitas x3939
Department Ranking: 2 of 4

OFD Assistance: No

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

Project Description:

New Federal requirements from the U.S. Department of Transportation, Federal Highway Administration mandates that each locality adhere to updated guidelines on the size and font of Street Name signs AND retro-reflectivity detailed in the Manual on Uniform Traffic Control Devices (MUTCD) §2A.08 (Maintaining Minimum Retroreflectivity) and §2D.43 (Street Name Signs). By January 2018, all Street Name signs shall meet these requirements. The retro-reflectivity portion is the most critical. To meet this deadline we must replace Street Name signs at approximately 3706 sites throughout the County at an estimated total cost of $543,165 (The initial estimate of $554,165 was adjusted as a result of the signs that were replaced in FY2014). In addition, the cost of individual signs will increase due to these changes in the MUTCD which will result in an increase in our annual maintenance cost. This is also a 9-1-1 safety issue.

Location/Property:

Location:

- Physical Location: County-Wide
- GPS Coordinates: County-Wide
- Magisterial District: County-Wide
- Neighborhood: 1-7 and remainder of County

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

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

Other:

Project Justification:

This is a U. S. Department of Transportation, Federal Highway Administration mandate. The cost is calculated by the number of signs in the inventory multiplied by the average replacement costs minus what has been completed to date.

Change/Reasons for Revisions:

As compared to the FY 15 Adopted request, the FY 16 Request reflects the revised cost estimate due to in house personnel changing damaged signs as called in by citizens and the ACPD.

Alternatives/Impact if Project Not Funded/Completed:

It would be a violation of a federal mandate.

(Continued: County E911 Road Sign Upgrade)

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: The project is federally mandated and there will be impacts on normal operations. Manual on Uniform Traffic Control Devices (MUTCD), §2A.08 and §2D.43.

Project Request Summary:

County E911 Road Sign Upgrade	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 543,165	$ -	$ -	$ -	$ -	$ 543,165
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 543,165**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 543,165**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 543,165	$ -	$ -	$ -	$ -	$ 543,165
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 543,165**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 543,165**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ 6,560	$ 6,790	$ 7,027	$ 7,273	$ 27,650
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 6,560	$ 6,790	$ 7,027	$ 7,273	$ 27,650
Personnel		0.00	0.00	0.00	0.00	0.00

County Owned Facilities Maintenance/Replacement

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

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

OFD Assistance: Yes

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

Project Description:

This is an on-going program to finance defined maintenance projects not identified in the Operating Budget with the basic goals: extending the life of existing facilities and the mechanical systems therein; keep deferred maintenance to a minimum; provide a pleasant environment for county employees and those who conduct business with county departments. These projects are intended to maintain, replace, improve or otherwise add value to capital assets in accordance with acceptable management plans derived from nationally recognized processes. This program includes the two county office buildings, soon to be three County owned libraries, four fire rescue stations, and beginning in FY 16 includes the court facilities that include the courthouse, old jail, jailer's house and the Sheriff's office within the J&DR Court. In Fiscal Year 2016, General Services will be responsible for the maintenance of 448,130 square feet of buildings with an estimated replacement value of $104,518,058.00. Identified frequency and costs of cyclical maintenance projects are from the 2014 RS Means® Facility Maintenance and Repair Cost Data, 21st Edition. Mechanical and other building envelop projects are identified in the most recent Facility Assessment.

Program Summary:

- Exterior painting and maintenance of buildings as determined by walk-around inspection by maintenance personnel, facility assessment, or after repairs. The wood surfaces of one-third of the exterior of COB McIntire will be painted as has been the routine; the court facilities will also be painted as needed; $8000 will be used to improve the entrance of the Fire Rescue off Stagecoach Road, to include better signage, attractive landscaping and a more aesthetically pleasing approach to the doors.
- Interior wall finishing of buildings as determined by work order requests, the cyclical maintenance schedule or following repairs.
- ADA compliance: New ADA regulations were released in 2010 that went into effect in 2012. These funds will be used to correct deficiencies as reported in a recently completed ADA assessment survey. 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 from department heads, cyclical maintenance schedule, or as part of repairs or renovations. This includes the replacement of carpeting or tile flooring and will include floor boards.
- Restroom renovation/upgrade: To bring the least pleasing restrooms up to an acceptable state of appearance with water/electric saving fixtures, installing tile floors and walls, replace stall partitions and ceiling tiles. This will enable better cleaning/sanitizing of surfaces and reduce the potential of mold and mildew.
- Facility Assessment: A critical aspect of our maintenance program, this four-year cycle of inspections enables accuracy with budget requests and maintenance scheduling and provides the County a written report of a condition index for each county facility. The next assessment is scheduled for Fiscal Year 2019.
- Office suite renovations: These projects are identified by department heads and requests are reviewed by General Services and OFD. These projects provide space efficiencies for departments struggling with increased level of service or expanded responsibilities. Identified for FY 2016 is a renovation of the Fire Rescue suite, and DSS at COB 5.
- COB parking lot paving: Complete milling and laying of new asphalt at both count office buildings, a total of 7.45 acres of parking lot. Price includes the necessary restriping. Work is scheduled in phases over four consecutive fiscal years beginning in FY 2016. All work will be performed in accordance with the University of Wisconsin's College of Engineering, Maintaining Asphalt Pavements, 2004 manual.
- Emergency Contingency: This is a sound practice of having a small fund to respond to high-dollar equipment failure at all county office buildings, libraries and Fire Rescue or to repair damage to county property due to a natural or man-made disaster.

(Continued: County Owned Facilities Maintenance/Replacement)

- HVAC & miscellaneous mechanical repair/replacement: Projects include $20,000 to upgrade the HVAC control system at Fire Station #11 and $27,500 in Fiscal Year 2018 to replace the heat pumps at the Old Crozet Train Depot.
- Electrical Upgrades and Improvements. $440,800 is earmarked to improve and bring up to code the generator controls, relays and breakers for the back-up generator at COB 5 to ensure reliability and safe operation of the generator during a long term emergency situation. COB 5 is used as the backup facility for the ECC.
- Stairwell renovation w/railings at COB McIntire: There are four remaining stairwells that need to be upgraded. In two of them (B & E) the railings have chipped paint that contains lead paint and the wall coverings are peeling giving an opportunity for mold infestation. Stairwells (A & F) require painting only.
- Mechanical systems re-commissioning is scheduled for FY 2017 to achieve and/or retain maximum efficiency of our HVAC appurtenances. This process is recommended by ASHRAE, Energy Star, the Virginia Electric Purchasing Government Association, the International Facility Management Association and a host of others.
- Security Upgrades: An ongoing initiative where General Services and the ACPD work collaboratively to continuously evaluate and improve the physical security of all the county facilities, most pointedly the county office buildings and court facilities. Focus in Fiscal Year 2016 will be an upgrade and expansion of the software used for producing access badges and storage capability of ingress information.

Location/Property:

Location:

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

(Continued: County Owned Facilities Maintenance/Replacement)

Neighborhood: 4, 5, 7

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

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

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

Project Justification:

These funds are to maintain the county properties in a condition that will allow the county business to proceed without interruption of utility service, in the most economic manner, and in an aesthetically pleasing atmosphere. These projects also protect the physical property from deterioration, maximizing the life of each structure and exterior ground surfaces, i.e. parking lots, sidewalks, drainage systems etc. The projects listed are based on the most recent facility assessment, energy audit and staff recommendations after work order analysis. The facility assessments included the physical condition of the building and its mechanical systems and equipment, life expectancies of each aspect of the buildings/equipment and recommended budget schedules based on sound/acceptable engineering practices.

Change/Reasons for Revisions:

As compared to the FY 15 Adopted project, the FY 16 request increases and is reflective of combining previously separate maintenance programs of the Court Square facilities, and the addition of Rescue Station #8. Also included is the minor renovations of various departments office suites as requested by the directors.

Alternatives/Impact if Project Not Funded/Completed:

Underfunding this initiative would have a negative impact on the facilities conditions that would lead to premature failures of the buildings structure and mechanical systems. All projects listed are recommendations based on the most recent facility assessment, staff recommendations, requests from department heads and customer satisfaction surveys. Approving this carefully planned program will ensure a reasonable life expectancy of our physical plants and structures while reducing the risk of responding to emergency repairs or creating peripheral damage due to equipment failure.

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

Other Special Considerations:

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

Project Request Summary:

County-Owned Facilities Maintenance/Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program						
ELECTRICAL UPGRADES/IMPROVEMENTS- a. County Facilities	$ 310,800	$ 398,000	$ 134,000	$ -	$ -	$ 842,800
ELECTRICAL UPGRADES/IMPROVEMENTS- b. Courts	$ -	$ -	$ -	$ -	$ -	$ -
ELECTRICAL UPGRADES/IMPROVEMENTS- c. Libraries	$ -	$ -	$ -	$ -	$ -	$ -
EXTERIOR PAINTING/MAINTENANCE- a. County Facilities	$ 74,523	$ 68,851	$ 68,851	$ 68,851	$ 71,260	$ 352,336
EXTERIOR PAINTING/MAINTENANCE- b. Courts	$ 48,897	$ 52,461	$ 53,961	$ 55,062	$ 55,062	$ 265,443
EXTERIOR PAINTING/MAINTENANCE- c. Libraries	$ -	$ 5,100	$ -	$ -	$ -	$ 5,100
PARKING LOT MAINTENANCE- a. County Facilities	$ 210,000	$ 225,500	$ 240,000	$ 252,000	$ -	$ 927,500
PARKING LOT MAINTENANCE- b. Courts	$ -	$ -	$ -	$ -	$ -	$ -
PARKING LOT MAINTENANCE- c. Libraries	$ -	$ -	$ 2,459	$ 8,150	$ 786	$ 11,395
ENERGY CONSERVATION PROJECTS-	$ 62,250	$ 62,250	$ 62,250	$ 62,250	$ 64,428	$ 313,428
EMERGENCY CONTINGENCIY- a. County Facilities	$ 84,000	$ 89,000	$ 90,000	$ 98,000	$ 103,000	$ 464,000
EMERGENCY CONTINGENCIY- b. Courts	$ 18,630	$ 19,282	$ 19,282	$ 19,282	$ 19,956	$ 96,432
EMERGENCY CONTINGENCIY- c. Libraries	$ 15,000	$ 15,525	$ 15,525	$ 15,525	$ 16,068	$ 77,643
FLOORING REPLACEMENT- a. County Facilities	$ 48,419	$ 48,419	$ 50,114	$ 374,260	$ 50,115	$ 571,327
FLOORING REPLACEMENT- b. Courts	$ 13,500	$ 13,916	$ 13,247	$ 11,400	$ 11,400	$ 63,463
FLOORING REPLACEMENT- c. Libraries	$ 30,091	$ -	$ -	$ -	$ 25,423	$ 55,514
INTERIOR WALL FINISHES MAINTENANCE- a. County Facilities	$ 32,136	$ 33,261	$ 47,100	$ 48,748	$ 50,454	$ 211,699
INTERIOR WALL FINISHES MAINTENANCE- b. Courts	$ 34,880	$ 36,385	$ 17,430	$ 17,778	$ 17,778	$ 124,251
INTERIOR WALL FINISHES MAINTENANCE- c. Libraries	$ 10,100	$ -	$ -	$ 19,012	$ 28,683	$ 57,795
HVAC AND MISC. MECHANICAL REPAIR/MAINTENANCE- a. County Facilities	$ 20,000	$ -	$ 22,495	$ -	$ -	$ 42,495
HVAC AND MISC. MECHANICAL REPAIR/MAINTENANCE- b. Courts	$ -	$ -	$ -	$ -	$ -	$ -
HVAC AND MISC. MECHANICAL REPAIR/MAINTENANCE- c. Libraries	$ -	$ -	$ 48,435	$ -	$ -	$ 48,435
EXTERIOR CONCRETE REPAIR- a. County Facilities	$ 12,000	$ 13,100	$ 19,500	$ 21,000	$ 19,500	$ 85,100
EXTERIOR CONCRETE REPAIR- b. Courts	$ -	$ -	$ -	$ -	$ -	$ -
EXTERIOR CONCRETE REPAIR- c. Libraries	$ -	$ -	$ -	$ -	$ -	$ -
ADA COMPLIANCE- a. County Facilities	$ 46,952	$ 48,048	$ 47,500	$ 47,500	$ 47,500	$ 237,500
ADA COMPLIANCE- b. Courts	$ 32,188	$ 34,932	$ 33,560	$ 33,560	$ 33,560	$ 167,800
ADA COMPLIANCE- c. Libraries	$ 16,160	$ -	$ -	$ -	$ -	$ 16,160
FACILITY ASSESSMENT- a. County Facilities	$ -	$ -	$ -	$ 87,796	$ -	$ 87,796
FACILITY ASSESSMENT- b. Courts	$ -	$ -	$ -	$ 10,578	$ -	$ 10,578
FACILITY ASSESSMENT- c. Libraries	$ -	$ -	$ -	$ 7,405	$ -	$ 7,405
RESTROOM RENOVATION/UPGRADE- a. County Facilities	$ 44,179	$ -	$ 47,326	$ -	$ 50,639	$ 142,144
RESTROOM RENOVATION/UPGRADE- b. Courts	$ -	$ 75,000	$ -	$ 75,000	$ -	$ 150,000
RESTROOM RENOVATION/UPGRADE- c. Libraries	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
STAIRWELL RENOVATION/UPGRADE- a. County Facilities	$ -	$ 63,737	$ -	$ 32,000	$ -	$ 95,737
STAIRWELL RENOVATION/UPGRADE- b. Courts	$ -	$ -	$ -	$ -	$ -	$ -
STAIRWELL RENOVATION/UPGRADE- c. Libraries	$ -	$ -	$ -	$ -	$ -	$ -
MECHANICAL SYSTEM RECOMMISSIONING- a. County Facilities	$ -	$ 91,577	$ -	$ -	$ -	$ 91,577
MECHANICAL SYSTEM RECOMMISSIONING- b. Courts	$ -	$ 21,500	$ -	$ -	$ -	$ 21,500
MECHANICAL SYSTEM RECOMMISSIONING- c. Libraries	$ -	$ 6,318	$ -	$ -	$ -	$ 6,318
SECURITY UPGRADES- a. County Facilities	$ 8,200	$ -	$ 18,750	$ -	$ 22,350	$ 49,300
SECURITY UPGRADES- b. Courts	$ 7,000	$ 7,000	$ 8,000	$ 8,000	$ 10,000	$ 40,000
SECURITY UPGRADES- c. Libraries	$ -	$ -	$ -	$ -	$ -	$ -
ROOF MAINTENANCE- a. County Facilities	$ -	$ -	$ -	$ -	$ -	$ -
ROOF MAINTENANCE- b. Courts	$ -	$ -	$ -	$ -	$ 37,662	$ 37,662
ROOF MAINTENANCE- c. Libraries	$ -	$ 19,186	$ -	$ -	$ -	$ 19,186
ELEVATOR REPLACEMENT- a. County Facilities	$ -	$ -	$ -	$ -	$ -	$ -
ELEVATOR REPLACEMENT- b. Courts	$ -	$ -	$ 63,532	$ 423,548	$ -	$ 487,080
ELEVATOR REPLACEMENT- c. Libraries	$ -	$ -	$ -	$ -	$ -	$ -
OFFICE SUITE RENOVATIONS- a. County Facilities	$ 345,000	$ 51,876	$ 13,464	$ 29,700	$ -	$ 440,040
OFFICE SUITE RENOVATIONS- b. Courts	$ -	$ -	$ -	$ -	$ -	$ -
OFFICE SUITE RENOVATIONS- c. Libraries	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 23,550	$ 9,640	$ 8,346	$ 9,859	$ -	$ 51,395
EXPENDITURES TOTAL	**$ 1,598,455**	**$ 1,509,864**	**$ 1,145,127**	**$ 1,836,264**	**$ 735,624**	**$ 6,825,334**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer: Courthouse Maintenance	$ 35,700	$ 36,414	$ 37,142	$ 37,885	$ 38,643	$ 185,784
Borrowed Funds	$ 487,229	$ 535,250	$ 378,038	$ 560,798	$ 115,067	$ 2,076,382
Equity Funding	$ 1,075,526	$ 938,200	$ 729,947	$ 1,237,581	$ 581,914	$ 4,563,168
REVENUES TOTAL	**$ 1,598,455**	**$ 1,509,864**	**$ 1,145,127**	**$ 1,836,264**	**$ 735,624**	**$ 6,825,334**
OPERATING IMPACTS						
None						

Ivy Fire Station Maintenance Program

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

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

OFD Assistance: No

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

Project Description:

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

History:

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

Location/Property:

Location:

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

Neighborhood: 7

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Pursue innovative arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation;

(Continued: Ivy Fire Station Maintenance Program)

Other:

Project Justification:
This meets the terms of the lease.

Change/Reasons for Revisions:
This is included as a project instead of an amendment to the budget.

Alternatives/Impact if Project Not Funded/Completed:
If this is not funded, the County will fail to meet the terms of the lease agreement.

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

Project Request Summary:

Ivy Fire Station 14 Maintenance Obligation	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
REVENUES TOTAL	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**
OPERATING IMPACTS						
None						

Ivy Landfill Remediation

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

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

OFD Assistance: No

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

Project Description:

Ivy Landfill Remediation is an on-going effort that is expected to require expenditures over a prolonged period. Funding represents County's share of on-going environmental remediation at IVY MUC which is managed by the Rivanna Solid Waste Authority (RSWA). The County and City are jointly responsible for the RSWA. This work is required under State permit and the County's share of the cost is specified under a Joint City/County/UVa agreement on cost sharing for environmental expenses. The installation phase of this project is anticipated to be completed in FY 13/14, with on-going maintenance through 2031. No inflation adjustment has been included for outlying years.

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:
Critical Infrastructure

Comprehensive Plan:

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability;
- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: Stewardship

Project Justification:

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

Change/Reasons for Revisions:

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

Historic:

- FY 15: No Change from FY 14 Adopted CIP

(Continued: Ivy Landfill Remediation)

Alternatives/Impact if Project Not Funded/Completed:

If work is not funded, required environmental remediation does not occur and RSWA's permit becomes subject to legal action. Virginia and EPA would ultimately declare the Ivy MUC a Superfund site. Once declared a Superfund site, Virginia and EPA can then seek legal action against the County, requiring the County to fund the project.

Other Special Considerations:

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

Project Request Summary:

Ivy Landfill Remediation	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 523,000	$ 523,000	$ 523,000	$ 523,000	$ 523,000	$ 2,615,000
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 523,000**	**$ 523,000**	**$ 523,000**	**$ 523,000**	**$ 523,000**	**$ 2,615,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 523,000	$ 523,000	$ 523,000	$ 523,000	$ 523,000	$ 2,615,000
REVENUES TOTAL	**$ 523,000**	**$ 523,000**	**$ 523,000**	**$ 523,000**	**$ 523,000**	**$ 2,615,000**
OPERATING IMPACTS						
None						

Moore's Creek Septage Receiving

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

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

OFD Assistance: No

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

Project Description:

This funds the County's share of annual debt service for the septage receiving station at the Moores Creek Wastewater Treatment Plant which is based on the Memorandum of Understanding (MOU) with Rivanna Water and Sewer Authority established in May 2010. This facility includes screening and degriting of septage received at 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.

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

Location/Property:

Location:

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

Neighborhood: N/A

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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.

(Continued: Moore's Creek Septage Receiving)

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

Other:

Project Justification:

The County agrees to include proposed budget for the Board of Supervisors' consideration in each fiscal year for 20 years (fiscal years 2011-2031), or each year until all debt for the construction of the aforesaid improvements are fully paid, or until the aforesaid improvements are no longer operational, whichever occurs first.

Change/Reasons for Revisions:

No changes/revisions from FY 14 Adopted

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

Project Request Summary:

Moores Creek Septage Receiving	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ 109,441	$ 109,441	$ 109,441	$ 109,441	$ 109,441	$ 547,205
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 109,441**	**$ 109,441**	**$ 109,441**	**$ 109,441**	**$ 109,441**	**$ 547,205**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 109,441	$ 109,441	$ 109,441	$ 109,441	$ 109,441	$ 547,205
REVENUES TOTAL	**$ 109,441**	**$ 109,441**	**$ 109,441**	**$ 109,441**	**$ 109,441**	**$ 547,205**
OPERATING IMPACTS						
None						

FY 16-20 CIP PROJECT REQUESTS

COMMUNITY DEVELOPMENT

Community Development Capital Project Requests	Request Status	FY 16 - 20 Request
Crozet Plaza Study	Resubmitted	$83,867
Places 29 Small Area Study	Resubmitted	$119,860
Rivanna River Corridor Design Plan	Resubmitted	$92,700
Sidewalk Construction Program	Resubmitted	$11,409,100
Transportation Revenue Sharing Program	On-going	$27,866,446

Document Navigation Menu

Crozet Plaza Study

Project Type: Study
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: 2019 – Finish: 2020

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

OFD Assistance: Yes

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

Project Description:

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

Location/Property:

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

Site Status (Land): Not County owned

Assets: Not County owned

Relationship to an Approved County Policy or Plan:

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

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

Guiding Principles:
- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities

Other:

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 Planning Commission recently adopted a resolution identifying this as a high priority project for funding.

(Continued: Crozet Plaza Study)

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the timing of the project moved from FY 20 to FY18. Also, project description updated to noted that a downtown area parking study is also part of the proposed product of the study (inadvertently omitted in the previous description). This space is important to support population growth in Crozet and can be an important catalyst for downtown redevelopment.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

Project Request Summary:

Crozet Plaza Study	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ 69,960	$ -	$ -	$ 69,960
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ 13,907	$ -	$ -	$ 13,907
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ 83,867**	**$ -**	**$ -**	**$ 83,867**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ -	$ 83,867	$ -	$ -	$ 83,867
REVENUES TOTAL	**$ -**	**$ -**	**$ 83,867**	**$ -**	**$ -**	**$ 83,867**
OPERATING IMPACTS						
None						

Rio Rd./Rt. 29 Intersection Small Area Plan

Project Type: Study
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: 2016 – Finish: 2017

Requestor: Community Development
Contact: David Benish
Department Ranking: 3 of 5

OFD Assistance: Yes

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

Project Description:

As stipulated in Places 29, this request is to develop a Small Area Plan for the Rio Road and Route 29 intersection. The small area plan will feature:

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

During preparation of the plan and design of road improvements, business and property owners will be invited to participate in the process to identify and eliminate or minimize possible impacts of the improvements. The plan will be prepared in conjunction with VDOT and TJPDC. As stipulated in Places 29, the process will include:

- Memorandum of understanding and scope of work to be accepted by the County Planning Commission and Board of Supervisors with input from the Places 29 Advisory Council
- A public participation program with an initial and follow-up public meetings
- Coordination and on-going interaction with affected property owners
- Presentation of preliminary road improvement design and suggested land uses/street network to public for input and possible revision, then through the Places 29 Advisory Council, Planning Commission and Board of Supervisors for adoption into the Comprehensive Plan as part of the Places 29 update.

This work will incorporate VDOT project design and construction plans now underway for Rt.29/Rio Road grade separated interchange as recommended as part of *Rte 29 Solutions* process.

Location/Property:

Location:

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

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

Assets: Not County-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

(Continued: Rio Rd./Rt. 29 Intersection Small Area Plan)

Comprehensive Plan: Places29

Guiding Principles:

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

Other:

Project Justification:

One of two Small Area Plans called for in Places 29, the Rio Rd./Rt. 29 Intersection Small Area Plan was stipulated in order to coordinate land uses with recommended road improvements and to offer business and property owners the opportunity to be involved in the design of the road improvements. This project is Priority #18 in the list of implementation projects for Places 29, which calls for it to be undertaken during the 2017-2022 period. It is being programmed in this request to coincide with the 5 year review and update of Places 29 in 2015 because of its fundamental relationship to decisions that will need to made during that update process regarding land use and transportation recommendations in that area.

This project becomes even more important with the eminent design and construction of the Rio Road/Route 29 interchange. Due to the accelerated schedule for the construction of the interchanges (design and construction within the next four years), it will be important to update the Places29 Master Plan to insure that the land use, transportation, infrastructure, and other recommendations of the Master Plan are consistent and coordinated with the completion of the interchange. This area has also been identified as major center ("mid-town") which could become a focal point for new urban development. The development of the interchange could be catalyst for this redevelopment, furthering the need to complete the Small Area Plan process in the near future.

The Planning Commission recently adopted a resolution identifying this as a high priority project for funding (8/5/14).

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request does not have major changes except to reflect addition information and justification based on new status of the Rio Road/Route 29 interchange improvements.

Alternatives/Impact if Project Not Funded/Completed:

- Alternatives to the County fully funding this project may exist through VDOT funding, but no VDOT funds for this project are programmed in the next 6 years and VDOT funds are not expected during the timeframe needed for this project.
- Considerations for the relationship and future development of transportation improvements and land use in the area of the Rio Rd./Rt. 29 intersection were very sensitive during the Board of Supervisors review of Places 29 before its adoption. Affects of possible transportation improvements on property owners were of particular concern. While the newly planned Rio Road/Rt. 29 interchange improvement address the improvement of this one intersection, there remains a need to plan for land use, other transportation improvements/services, and infrastructure improvements in this area. This Small Area Plan was specifically called for in Places 29 to provide a process for reaching concurrence on recommendations among the various private and public interests. Without this Small Area Plan, the issues surrounding the future of other transportation improvements and land use will remain unaddressed when the review and update of Places 29 takes place, delaying further the ability to adequately program for and provide recommendations that guide the future development of this area and potentially foreclosing the ability to provide necessary transportation improvement projects.

- The Places29 Master Plan recommendations will not remain current and relevant to a major change in the transportation system.

- An opportunity will be lost to engage and cooperative plan with the surrounding businesses, property owners and residents while planning and development of the interchange is taken place.

Other Special Considerations:

_Eligible for Co-location
_Related to/Dependent upon another submitted project
_Public/Private Partnership
X Other:

- Timing of the upcoming Places 29 review and update. This project is being programmed in this request to coincide with the 5 year review and update of Places 29 in 2015 because of its fundamental relationship to decisions that will need to made during that update process regarding land use and transportation recommendations in that area. The Places29 Master Plan is a component of the Comprehensive Plan. The State Code calls for comprehensive plans to be reviewed every five years (the master plan was adopted in 2011).
- This project is eligible for proffer revenue.

(Continued: Rio Rd./Rt. 29 Intersection Small Area Plan)

Project Request Summary:

Places 29 Small Area Study	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 113,300	$ -	$ -	$ -	$ -	$ 113,300
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 6,560	$ -	$ -	$ -	$ -	$ 6,560
EXPENDITURES TOTAL	**$ 119,860**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 119,860**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 119,860	$ -	$ -	$ -	$ -	$ 119,860
REVENUES TOTAL	**$ 119,860**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 119,860**
OPERATING IMPACTS						
None						

Rivanna River Corridor Design Plan, Pantops

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

Requestor: Community Development
Contact: David Benish
Department Ranking: 4 of 5

OFD Assistance: No

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

Project Description:

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

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

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

Location/Property:

Location:

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

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

Assets: Not County-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: A high recommendation of the Pantops Master Plan

Guiding Principles:

Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities

(Continued: Rivanna River Corridor Design Plan, Pantops)

Other:

Project Justification:

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

The Planning Commission has recently endorsed this as high as high priority project for funding (August 5, 2014)

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request has been revised to move up the timing from FY19 to FY17 based on priorities of the City and County Planning Commissions

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

- may be eligible for various grants. City and County intend to jointly undertake this study/planning process
- eligible for proffer revenue

Project Request Summary:

Rivanna River Corridor Design Plan	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 92,700	$ -	$ -	$ -	$ 92,700
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ -**	**$ 92,700**	**$ -**	**$ -**	**$ -**	**$ 92,700**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ 92,700	$ -	$ -	$ -	$ 92,700
REVENUES TOTAL	**$ -**	**$ 92,700**	**$ -**	**$ -**	**$ -**	**$ 92,700**
OPERATING IMPACTS						
None						

Sidewalk Construction Program

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

Requestor: Department of Community Development
Contact: David Benish x3251
Department Ranking: Ongoing
Department Ranking: 2of 6

OFD Assistance: Yes

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

Project Description:

This program provides annual funding for the construction of sidewalks and other pedestrian related improvement projects. The funding will be used to construct the projects identified in the attached Sidewalk Projects Priority List. The projects on this list are derived from the Comprehensive Plan, Master Plans, and other transportation studies or needs assessments. The Sidewalk Construction Program request and the associated Sidewalk Project Priority List will be updated for next year's full review of the CIP and will reflect the recommendations of the soon to be updated Comprehensive Plan and recently adopted MPO Long Range transportation Plan (LRTP).

The amount of funds requested annually is based on providing a pool of funds sufficient to construct a minimum of two projects per year. However, 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 being requested for funding for FY16. Funding for FY16 will be used to 100 percent of the cost of the following project for:

- Fontana neighborhood sidewalks/walkways in strategic on-street locations.

The Sidewalk Construction Program has not been funded in recent years; however, funds approved for the Revenue Sharing and Transportation Program CIP request have been used to fund various sidewalk projects on the Sidewalk Priority List. Those funds have leveraged matching VDOT dollars to fund those eight projects. However, those funds cannot be used for this project in FY16. The County's Revenue Sharing Program funds (and leveraged match) for FY 16 will need to used to cover funding short-falls on those existing Revenue Sharing Projects.

Operating impacts: Most sidewalks will be located within public road right of way and maintained by the VDOT. Should the County take on maintenance of some or all sidewalks, maintenance impacts would estimated as follows: based on $.83/linear foot/year for sidewalks less than 10 years old (mow, plow, weed) repair at high level of maintenance. Inflated @5% per year. Assumes 5,000 linear feet per year of sidewalk in the out years when specific projects and the length of sidewalk added is not identified/known.

Location/Property:

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

Site Status (Land): Future Land Acquisition

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

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

(Continued: Sidewalk Construction Program)

Comprehensive Plan: The Comprehensive Plan promotes the use of alternative modes of transportation including sidewalks and bike lanes. Many of the proposed projects are specifically recommended in the Comprehensive Plans and associated master plans.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;

Other:

Project Justification:

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

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

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

Fontana Sidewalk Project – Regarding this proposed FY16 project, the roads in the Fontana development were constructed without sidewalks. The combination of steep and curvy roads, a relatively high volume of traffic, and the lack of sidewalks has created a safety concern for pedestrians. If not funded, this safety issue will continue to exist and pedestrians will be at risk.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 is an update the number projects (from 2 to 1) to be funded in FY16 and the amount of the funding requested in for FY16. This request and the associated Sidewalk Project Priority List will be updated for next year's full review of the CIP and will reflect the recommendations of the updated Comprehensive Plan and MPO Long Range transportation Plan (LRTP).

Alternatives/Impact if Project Not Funded/Completed:

The Fontana project will not be constructed and existing pedestrian safety and accessibility issues will continue to exist within the Fontana neighborhood. Other similar safety and accessibility concerns exist for the out-year projects.

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

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

Other Special Considerations:

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

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

(Continued: Sidewalk Construction Program)

Project Request Summary:

Sidewalk Construction Program	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ 147,000	$ 309,000	$ 318,000	$ 327,000	$ 336,000	$ 1,437,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 3,038,500	$ 2,120,000	$ 2,180,000	$ 2,240,000	$ 9,578,500
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 41,000	$ 84,460	$ 86,920	$ 89,380	$ 91,840	$ 393,600
EXPENDITURES TOTAL	**$ 188,000**	**$ 3,431,960**	**$ 2,524,920**	**$ 2,596,380**	**$ 2,667,840**	**$ 11,409,100**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 3,038,500	$ 2,120,000	$ 2,180,000	$ 2,240,000	$ 9,578,500
Equity Funding	$ 188,000	$ 393,460	$ 404,920	$ 416,380	$ 427,840	$ 1,830,600
REVENUES TOTAL	**$ 188,000**	**$ 3,431,960**	**$ 2,524,920**	**$ 2,596,380**	**$ 2,667,840**	**$ 11,409,100**
OPERATING IMPACTS						
None						

Transportation Revenue Sharing Program

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

Requestor: Department of Community Development
Contact: David Benish x3251
Department Ranking: 1of 5

OFD Assistance: Yes

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

Project Description:

This funding is for the design, right of way acquisition and/or construction of high priority transportation projects. These are typically high cost projects requiring significant financial commitment to design and construct. The projects are identified in the County's Strategic Priority List of Secondary Road Improvements and Recommended Primary Road Priorities for Improvements (adopted annually by the Board of Supervisors). The high priority projects are derived from projects or needs identified in the Comprehensive Plan/Master Plans, and the MPO's Long Range Transportation Plan. The anticipated annual State primary and secondary construction funds allocations to the County alone are inadequate to complete any one of these projects within the next 10 years.

The allocation of additional County funding towards these projects can also leverage up to $10 million in matching State Revenue Sharing Program (RS) funds annually to advance completion of these projects within the next 10 years. The State RS Program provides a flexible and consistent (annual) funding source to match a locality's funding to support priority transportation projects and initiatives. Through this program, VDOT can award a dollar for dollar match to a participating locality (up to $10.0 million) for new construction, improvements or maintenance of transportation facilities. Revenue Sharing funds have been applied to the following projects: John Warner Parkway, Georgetown Road, Jarmans Gap Road, the Crozet Avenue Streetscape project, and the Broomley Road Bridge replacement project, and eight sidewalk construction projects in various Development Areas.

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

- **Sidewalks/Other Transportation Improvements** – Ongoing construction of other transportation projects over the next 10 years including, but not limited to, priority sidewalk, crosswalk, bike and commuter trail projects. (estimate $1.0 million/year for these projects). Eight sidewalk construction projects are funded with Revenue Sharing funds and are under design. Funding anticipated to be allocated by the Board for Revenue Sharing (.67 of 1 cent) for FY16 (and RS match) will need to be used to cover funding shortfalls for some of the existing sidewalk construction projects currently under design.

- **Route 29 North Pedestrian Crossings** – Location and design study and construction of pedestrian-bike crossings (grade separated and at-grade). (Total cost estimated $5.0 million: design cost $750,000) (goal to complete location and design, and construct 1 to 2 grade-separated crossings within 10 year tens)

- **Eastern Avenue**, **Crozet** – Design and construct connections, both north and south ends, from existing road sections built as part of new development between Route 250 at Cory Farms and Three Notch'd Road. (Total cost $12.0 million) (goal to complete section over Lickinghole Creek to Cory Farms /Route 250 with the next 6 years)

- **Proffit Road, Hollymead** – Improve existing alignment, and install sidewalk and bikelane improvements.

- **Sunset Avenue, Southern neighborhood (5)** – Improve existing alignment, and install sidewalk and bikelane improvements.

Upon completion, all roads are to be included in the state highway system with maintenance the responsibility of the State; so, there are not operating impacts

Please note that this Program request will be updated for next year's full review of the CIP and will reflect the recommendations of the soon to be updated Comprehensive Plan and recently adopted MPO Long Range transportation Plan (LRTP).

(Continued: Transportation Revenue Sharing Program)

Location/Property:

Location:

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

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities
- Maintain public safety as a component of Albemarle's livability;

Other:

Project Justification:

Regarding the FY16 funding request, high priority sidewalk projects addressing safety and accessibility issues will not be delayed or not constructed. Forfeiture of previously awarded Revenue Sharing is a possible, though not likely, result of failure to funds all or the requested RS pro

Regarding long term funding of this program, the identified projects are listed in the County's Primary Road Priority List and Six Year Road Priority List. With continuing transportation funding shortfalls at the State level, 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 only $3.5 million over the next six years for non road paving projects. Primary Road Construction Fund allocations have been committed to the Western Bypass and the widening of Route 29 to six lanes from Ashwood Boulevard to Town Center Drive.

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.

Change/Reasons for Revisions:

As compared to the FY 15 Adopted project, the FY 16 request is updated to reflect specific information about the FY16 funding request; to delete Berkmar Drive Extended as a possible future project funded with these funds and add two other projects from the County's Strategic Priority Lists of projects (to replace the Berkmar Dr Extended project). Berkmar Drive is now being funded and constructed by VDOT (a *Rte 29 Solutions* recommended project).

Alternatives/Impact if Project Not Funded/Completed:

Regarding the FY16 funding request, There are limited short-term options. Other grant sources may be available, but those grants are more competitive and an award is not guaranteed. Delays would occur due to application deadline/review/award timeframe for those grants. The impact if not funded is that high priority sidewalk projects addressing safety and accessibility issues/concerns will be delayed or not constructed. Forfeiture of previously awarded Revenue Sharing is also a possible, though not likely, outcome.

(Continued: Transportation Revenue Sharing Program)

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

Other Special Considerations:

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

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

Project Request Summary:

Transportation Revenue Sharing Program	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 1,854,000	$ 795,000	$ 2,370,750	$ 2,100,000	$ 7,119,750
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 2,500,000	$ 2,000,000	$ 5,406,000	$ 7,786,000	$ 2,380,000	$ 20,072,000
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 82,000	$ 126,690	$ 112,996	$ 187,698	$ 165,312	$ 674,696
EXPENDITURES TOTAL	**$ 2,582,000**	**$ 3,980,690**	**$ 6,313,996**	**$ 10,344,448**	**$ 4,645,312**	**$ 27,866,446**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State: Transportation Revenue Sharing Program	$ 1,250,000	$ 1,927,000	$ 3,156,998	$ 5,172,224	$ 2,322,656	$ 13,828,878
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer: General Fund (Value of 2/3 Dedicated Penny)	$ 1,080,126	$ 1,110,826	$ 1,154,993	$ 1,192,281	$ 1,229,470	$ 5,767,697
Borrowed Funds	$ -	$ 798,411	$ 1,869,692	$ 3,763,373	$ 899,556	$ 7,331,032
Equity Funding	$ 251,874	$ 144,453	$ 132,313	$ 216,570	$ 193,630	$ 938,839
REVENUES TOTAL	**$ 2,582,000**	**$ 3,980,690**	**$ 6,313,996**	**$ 10,344,448**	**$ 4,645,312**	**$ 27,866,446**
OPERATING IMPACTS						
None						

FY 16-20 CIP PROJECT REQUESTS

HEALTH AND WELFARE

Health and Welfare Capital Project Requests	Request Status	FY 16 - 20 Request
PVCC Main Academic Building Renovation	Resubmitted	$101,823
PVCC Student Center Facility	Resubmitted	$542,844

Document Navigation Menu

PVCC Main Academic Building Renovation

Project Type: Construction-Facility
Project Status: New
Project Origin: Study/Assessment
Project Schedule: Start: August 2018 – Finish: August 2021 (Site work begins January 2020)

Requestor: Piedmont Virginia Community College
Contact: Stephen Parker / 434-961-5207
Department Ranking: 2 of 3

OFD Assistance: No

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

Project Description:

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

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

Schedule: The project is estimated to begin in August 2018 and completed in August 2021 with site work to begin in FY20. Scheduling will be determined once approval of this project has been provided by the Governor and state assembly.

Estimates:
-Total Project Cost: $6,457,981
-Locality Funding Request for Site work: $282,843 (locality share of $619,320 total site work estimate) $282,843 is the estimated cost for building site work only, does not include associated Parking Lot site work.
-Albemarle County Contribution: $101,823 in first year of site work and $33,941 in the second year.

Location/Property:

Location:

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

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: "[Click here to enter information]"

(Continued: PVCC Main Academic Building Renovation)

Guiding Principles:
- Provide and maintain education facilities and technologies that enhance teaching and learning;
- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Recommend projects based on a prioritized ranking system and the effective utilization of available outside funding sources (Federal, State, other) in addition to appropriate County funding levels;
- Pursue opportunities for collaboration between general government and schools: working together to advance opportunities for different generations to come together in any publically financed facility;
- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;

Other: N/A

Project Justification:

The feasibility of this request will be contingent upon approval and construction of a new student success and learning resource center. The main academic building, which currently houses our student support functions and library, will be renovated primarily to expand instructional programs/offerings.

This project has been submitted to the State as part of its capital outlay request although and must be authorized by the Virginia General Assembly. State projects can take many years to reach fruition; the planning phase is anticipated to take 18 months to two years upon receiving funding approval. For the biennium FY14-16, this project was ranked #37 out of 55 projects by the Virginia Community College System board.

Community Colleges are unique in that Virginia State four-year schools, such as UVA, do not need to seek local funding for site work or site improvements. As in the past, the site work contributions requested from localities will be spread over several years beginning when the project is approved for planning (an architect is to be hired.) The contribution is requested proportionately (by enrollment) between seven localities in PVCC's service region. Based on this plan, Albemarle County's contribution (48% of enrollment) is estimated to be $101,823 in first year of site work and $33,941 in the second year.

Change/Reasons for Revisions:
- As compared to FY 15, the timing of the funding request has been updated to reflect the projected site work schedule.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:
- County contribution to the project leverages a much larger funding amount from other sources.

(Continued: PVCC Main Academic Building Renovation)

Project Request Summary:

PVCC Main Academic Building Renovation	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ 101,823	$ 101,823
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 101,823**	**$ 101,823**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ -	$ -	$ -	$ 101,823	$ 101,823
REVENUES TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 101,823**	**$ 101,823**
OPERATING IMPACTS						
None						

PVCC Student Center Facility

Project Type: Construction-Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: August 2015 – Finish: August 2019 (Site work to begin January 2017)
Requestor: Piedmont Virginia Community College
Contact: Stephen Parker / 434.961.5207
Department Ranking: 1of 3

OFD Assistance: No

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

Project Description:

Piedmont Virginia Community College requests funding, a proportional contribution based on the County's enrollment, to support the site work related to the construction of a new 45,000 square foot student center to house student services administration, meeting rooms, recreational facilities, student organization offices, bookstore, food services, and a large multi-purpose space. The building will be in a central campus location near the new Science and Technology Building and will be of masonry construction harmonizing with the existing major campus buildings. Student input and participation will be a major component of the design process.

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

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

Schedule: The project is estimated to begin in August 2015 and completed in August 2019. Scheduling will be determined once approval of this project has been provided by the Governor and state assembly.

Estimates:
-Total Project Cost: $25,821,731
-Locality Funding Request for Site work: $1,130,928 (locality share of $2,476,304 total site work estimate) $1,130,928 is the estimated cost for New Building site work only, does not include associated Parking Lot site work.
-Albemarle County Contribution: $407,133 for site work in first year and $135,711 in second year.

Location/Property:

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

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

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

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

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

Comprehensive Plan: "[Click here to enter information]"

Guiding Principles:
- Provide and maintain education facilities and technologies that enhance teaching and learning;
- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Recommend projects based on a prioritized ranking system and the effective utilization of available outside funding sources (Federal, State, other) in addition to appropriate County funding levels;
- Pursue opportunities for collaboration between general government and schools: working together to advance opportunities for different generations to come together in any publically financed facility;
- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;

Other: N/A

Project Justification:

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

The new building will serve as a Student Center to meet the needs of students. Over the last several years, rapid enrollment growth has stretched student services to the limit:
- Severe shortage of suitable space for students to study and otherwise spend time between classes;
- Grossly overcrowded existing bookstore and food services which were designed for half the current college enrollment;
- Virtually nonexistent space for student organizations and recreation

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

Community Colleges are unique in that Virginia State four-year schools, such as UVA, do not need to seek local funding for site work or site improvements. As in the past, the site work contributions requested from localities will be spread over several years beginning when the project is approved for planning (an architect is to be hired.) The contribution is requested proportionately (by enrollment) between seven localities in PVCC's service region and is requested based on the projected site work schedule. Based on this plan, Albemarle County's contribution (48% of enrollment) is estimated to be $407,133 for site work in first year and $135,711 in second year.

Change/Reasons for Revisions:
- As compared to FY 14, the FY 15 request changed due to scope of the project increasing from 30,000 sq. ft to 45,000 sq. ft. resulting in the cost of the project increasing from $13,708,000 to $25,821,731.
- As compared to FY 15, the timing of the funding request has been updated to reflect the projected site work schedule.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other:
- County contribution to the project leverages a much larger funding amount from other sources.

(Continued: PVCC Student Center Facility)

Project Request Summary:

PVCC Student Center Facility	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 407,133	$ 135,711	$ -	$ -	$ 542,844
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ -**	**$ 407,133**	**$ 135,711**	**$ -**	**$ -**	**$ 542,844**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ 407,133	$ 135,711	$ -	$ -	$ 542,844
REVENUES TOTAL	**$ -**	**$ 407,133**	**$ 135,711**	**$ -**	**$ -**	**$ 542,844**
OPERATING IMPACTS						
None						

FY 16-20 CIP PROJECT REQUESTS

PARKS, RECREATION, & CULTURE

Parks, Recreation, & Culture Capital Project Requests	Request Status	FY 16 - 20 Request
Buck Island Creek Park	Resubmitted	$327,102
Burley-Lane Field Poles Lighting	Continuation	$503,057
City-County Owned Parks Enhancements	Resubmitted	$674,866
City-County Owned Parks Maintenance/Replacement	On-going	$896,530
County Owned Parks Maintenance/Replacement	On-going	$3,921,419
Crozet Growth Area Community Park Facilities	Resubmitted	$4,646,569
Crozet Park Maintenance/Replacement and Improvements	Continuation	$416,807
Darden Towe Park Athletic Field Improvements	Resubmitted	$2,054,149
Darden Towe Park Master Plan	Resubmitted	$395,064
Hedgerow Property Trail Park	Resubmitted	$450,436
Northern Urban Area Community Park	Resubmitted	$2,652,210
Park System Redesign	Resubmitted	$297,495
Parks Athletic Field Improvements	Resubmitted	$2,533,052
Parks Facilities Improvement	Resubmitted	$56,697
Parks Greenways/Blueways	Resubmitted	$1,352,344
Rivanna Village Park	New	$428,235
South Fork Rivanna Reservoir Boat Access	Resubmitted	$1,115,158
Walnut Creek Park Master Plan	Resubmitted	$57,568
Walnut Creek/Totier Creek Fishing Accessibility	Resubmitted	$524,404

Document Navigation Menu

Buck Island Creek Park

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

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 10 of 19

OFD Assistance: Yes

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

Project Description:

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

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

Cost estimates based on internal study.

Project Summary/Schedule/Operating Impacts:

Design to begin in July 2017 – $39,056

- Construction to begin in October 2017 – Total $260,372
    - Project Mobilization $10,600
    - Clearing & Grubbing Along Road & Parking Area $4,293
    - Erosion & Sediment Control $10,600
    - VDOT Entrance Allowance (Improvements/Upgrades to Existing Entrance and 100 LF of Asphalt) $23,956
    - Stone Access Road and Parking Area $50,483
    - Concrete Parking Bumpers $2,650
    - Access Road & Parking Area Excavation/Grading (Access Road Width 24ft, 25 Parking Spaces) $40,280
    - Topsoil Stripping, Stockpiling & Screening $13,250
    - Seeding $1,590
    - Concrete Boat Ramp $53,000
    - Contractor (General conditions, Overhead and Bond) $26,000
    - Contingency @ 10% $23,670
- Site fixtures/furnishing – Total $15,158
    - Signage (Entrance/Rules & Regulations/Traffic/Directional Signs) $4,982
    - Site Furnishings (Trash Receptacles/Picnic Tables/Kiosk) $9,328
    - Security Gate $848
- Operating Impacts
    - FY 17/18 Operating impacts - Operational in January 2018 (based on 6 months of operation which includes $33,466 for personnel cost, $7,280 for maintenance cost, $780 for operating cost and $68,016 for capital expense (vehicle, trailer and equipment) = $109,542
    - FY 18/19 Operating impacts – Annual operating cost to include $69,975 for personnel, $15,433 for maintenance, $1,653 for operating = $87,061
    - FY 19/20 Operating impacts – Annual operating cost to include $73,017 for personnel, $15,724 for maintenance, $1,684 for operating = $90,425.
    - FY 20/21 Operating impacts – 22 Operating impacts – Annual operating cost to include $76,060 for personnel, $16,016 for maintenance, $1,716 for operating = $93,792
    - FY 21/22 Annual operating coat to include $79,102 for personnel, $16,307 for maintenance, $1,747 for operating = $97,156
    - FY 22/23 Operating impacts – Annual operating cost to include $82,144 for personnel, $16,598 for maintenance, $1,778 for operating = $100,520

(Continued: Buck Island Creek Park)

- FY 23/24 Operating impacts – Annual operating cost to include $85,187 for personnel, $16,889 for maintenance, $1,809 for operating and $78,898 for capital expense(vehicle and equipment replacement) =$ 182,783
- FY 24/25 Operating impacts – Annual operating cost to include $88,229 for personnel, $17,180 for maintenance, $1,840 for operating = $100,520

Location/Property:

Location

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

Site Status (Land): Future donation.

Assets: County owned.

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan:

This project supports Objective 3: Provide access points for greenways and blueways. Strategy 3a.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities.

Other:

Project Justification:

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

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

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

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the project has been revised to move back the timing from FY 16 to FY 18 based on priorities and an anticipated delay in the property donation.

Alternatives/Impact if Project Not Funded/Completed:

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

(Continued: Buck Island Creek Park)

Other Special Considerations:

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

- Possible Virginia Department of Game and Inland Fisheries grant/funding assistance which is an application process and if awarded provides up to 75% of the approved project cost. Funds are provided on a reimbursement basis. In meeting the proposed project schedule, applications need to be submitted by October 2014.
- Eligible for proffer revenue

Project Request Summary:

Buck Island Creek Park	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ 39,056	$ -	$ -	$ 39,056
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ 260,372	$ -	$ -	$ 260,372
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ 15,158	$ -	$ -	$ 15,158
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ 12,516	$ -	$ -	$ 12,516
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ 327,102**	**$ -**	**$ -**	**$ 327,102**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ 314,586	$ -	$ -	$ 314,586
Equity Funding	$ -	$ -	$ 12,516	$ -	$ -	$ 12,516
REVENUES TOTAL	**$ -**	**$ -**	**$ 327,102**	**$ -**	**$ -**	**$ 327,102**
OPERATING IMPACTS						
Personnel Costs		$ -	$ 33,466	$ 69,975	$ 73,017	$ 176,458
Annual Maintenance Cost		$ -	$ 7,280	$ 15,433	$ 15,724	$ 38,437
Operating Costs (excl. maintenance)		$ -	$ 780	$ 1,653	$ 1,684	$ 4,117
Capital Expense		$ -	$ 68,016	$ -	$ -	$ 68,016
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ 109,542	$ 87,061	$ 90,425	$ 287,028
Personnel		0.00	0.00	0.00	0.00	0.00

Burley & Lane Fields Poles/Lighting

Project Type: Replacement Project-Equipment
Project Status: Continuation - Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2015 Finish June 2016

Requestor: Department of Parks & Recreations
Contact: Bob Crickenberger x3221
Department Ranking: 3of 19

OFD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: no
Revenue Offset: None

Project Description:

This project supports the replacement of the existing wood poles and lighting fixtures on the baseball fields at Lane and Burley Middle School. The new poles will be cast aluminum on a concrete base with the latest technology in lighting fixtures and reflectors reducing the number of total fixtures. Both facilities are used 8 months of each calendar year for community recreation. The poles and light fixtures have a thirty-year useful life.

An independent inspection of the poles was conducted in 2012 by Icon Sign and Lighting. Some poles showed significant damage by woodpeckers and some ground rot was detected

Lane Field on McIntire Road: 5 poles & 33 light fixtures
Burley Middle School Field on Rose Hill Drive: 8 poles & 42 light fixtures

The project is anticipated to take 2 months from start to finish. Upon appropriation in FY16, the project will begin in November and be substantially complete in December.

Location/Property:

Location:

- Physical Location:
  - Burley Middle School: 901 Rose Hill Drive, Charlottesville, VA 22903
  - Lane Field: 401 McIntire Road, Charlottesville, VA 22902
- GPS Coordinates:
  - Burley: 38.039861 -78.486956
  - Lane: 38.035614 -78.482157
- Magisterial District: none

Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Project is consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance 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.

(Continued: Burley & Lane Fields Poles/Lighting)

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

Other: MUSCO Lighting estimates that a 50% reduction in energy costs will be realized over the lifespan of the system,

Project Justification:

The existing wooden poles and lighting fixtures at Burley were installed in the early 1980's and the wooden poles and lighting fixtures at Lane were donated/transferred to the league by Albemarle High School during an upgrade of their stadium field in the early 1990's. It is unknown how long they had been in the ground at AHS prior to that. During a severe storm in July of 2010, one of the wooden poles at Lane Field was toppled by a fallen tree. Upon further inspection there was evidence of considerable deterioration at the base of the pole. A recent inspection and testing of the poles at the Burley and Lane Baseball fields revealed, on one of the seven poles at Burley, a hole the size of a baseball completely through it and recommends a replacement or repair as soon as possible. Minor issues from small woodpecker holes to some decay were reported on the other wooden poles at Burley and Lane Baseball fields. It was also noted that none of the wooden poles on either field have ever been ground treated and the industry standards is to do so every eight - ten years. This raises the concern of the overall structural integrity of all wooden poles at both fields.

New poles would be cast aluminum on a concrete base with the latest technology in lighting fixtures and reflectors reducing the number of total fixtures and dramatically reducing spill onto adjoining property and eliminating upward light. Even though Burley and Lane Baseball fields are located in the city, the latest technology in lighting fixtures and reflectors will be in harmony with the County's lighting and dark skies ordinance which will reduce the spillage by 50% and eliminate upward lighting.

Change/Reasons for Revisions:

As compared to the FY 15adopted, the only change for FY 16 is an updated project cost.

Alternatives/Impact if Project Not Funded/Completed:

Due to the age and unknown condition of the existing poles on each facility replacement is needed to ensure the safety of the participants, spectators and property. Also, if this project is not funded night games will be eliminated reducing the number of participants and total number of games each facility could provide.

Other Special Considerations:

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

- With the new lighting technology, these systems offer a 50% reduction in energy consumption and maintenance costs and a 50% reduction in spillage.

(Continued: Burley & Lane Fields Poles/Lighting)

Project Request Summary:

Burley-Lane Field Poles Lighting	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 491,249	$ -	$ -	$ -	$ -	$ 491,249
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 11,808	$ -	$ -	$ -	$ -	$ 11,808
EXPENDITURES TOTAL	**$ 503,057**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 503,057**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 503,057	$ -	$ -	$ -	$ -	$ 503,057
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 503,057**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 503,057**
OPERATING IMPACTS						
None						

City-County Owned Park Enhancements

Project Type: Renovation/Addition-Park
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2015 – June 2024

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 14of 19

OFD Assistance: Yes

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

Project Description:

This ongoing initiative is a result of the recreation needs assessment completed in 2004. This project places a focused emphasis on enhancements to existing County and City/County co- owned park facilities. Respondents to the random citizen survey, included as part of the assessment, indicated that the highest allocation of funds should go towards improvements and maintenance of existing parks and recreation facilities.
Projects:

- This project supports the construction of 1 new picnic shelter at each of the3 regional parks (CGL, MSVP, WCP), $76,000 each.
- This project supports 2ea. individual 9'x16' shade shelters at 9 parks. 18 total shelters, $6,000 each.
- This project supports the construction of two "off leash" dog parks at MSVP and WCP, $40,000 each.
- This project supports the addition of roofs to the accessible fishing piers at MSVP, cost $126,000.
- This project supports the addition of bathrooms at Darden Towe Park located near the soccer fields which the City's share of this project is 30%. Cost $80,000

Operating Impacts for Restroom & Picnic Shelter:

- R & M Building $110, Electric $200, Janitorial $265, R & M Supplies $550 Total = $1125
  Towe (Electric $30 X 12 months = $360)

Location/Property:

Location:

- Physical Location: Countywide. Mint Springs Valley Park, Chris Green Lake, Walnut Creek Park, Simpson Park, Beaver Creek, Dorrier Park, Darden Towe Park
- GPS Coordinates:
  - Mint Springs – Latitude – 38.082758 – Longitude – 78.734613
  - Chris Green Lake – Latitude – 38.164861 – Longitude – 78.436201
  - Walnut Creek Park – Latitude -
  - Simpson Park – Latitude – 37.82036 – Longitude – 78.595515
  - Beaver Creek – Latitude – 38.076029 _ Longitude – 78.659125
  - Dorrier Park – Latitude – 37.797837 – Longitude – 78.496478
  - Darden Towe – Latitude – 38.042214 – Longitude – 78.451038

- Magisterial District: White Hall, Samuel Miller, Rio, Jack Jouett, Rivanna, Scottsville

Neighborhood: Rural Areas 1, 3 and 4 and Pantops Neighborhood
Crozet Neighborhood

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

(Continued: City-County Owned Park Enhancements)

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 Justification:

Respondents to the random citizen survey indicated that the highest allocation of funds should go towards improvements and maintenance of existing parks and recreation facilities. From a list of 13 actions that Albemarle County Parks and Recreation could take to improve the parks and recreation system the highest percentage of respondents (53%) indicated that preserving and conserving existing park facilities was the most important. Likewise respondents (66%) found that the most important function of Parks and Recreation to provide from a list of nine possible functions was to operate facilities which were clean and well maintained. This project agrees with the Parks and Recreation Community Facilities Plan which is to "Emphasize maintenance and enhancement of existing facilities."

Funding places emphasis on new picnic shelters, shade shelters, dog parks or off leash areas and restrooms at Darden Towe Park. Picnic shelters ranked 4th out of 27 existing recreation facilities with 54% of households having a need while ranking as the 5th highest unmet need. FY 15/16 through FY 17/18 Includes picnic shelters at three regional parks. Picnic shelters are typically booked to capacity on weekends and reservation requests are turned away weekly. FY 16/17 and FY 19/20 include two new dog parks at Walnut Creek and Mint Springs. Of the 26% of County households who have a need for dog parks, the majority of those (84%) report that current facilities don't totally meet their needs. FY 14/15 through FY 22/23 includes shade shelters for small gatherings which some of the shelters will be located on the beaches. FY 17/18 includes a cover roof over existing accessible fishing piers and FY 15/16 includes restrooms at Darden Towe Park to be located near the existing athletic fields. Finally it should be noted that the 2004 random citizen survey found that 72% of County residents visited a County Park over the past year.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request is updated project cost estimates.

Alternatives/Impact if Project Not Funded/Completed:

Without continuing effort to enhance and maintain park facilities, park facilities will deteriorate as they age and citizens will become less satisfied with the availability and quality of facilities.

Other Special Considerations:

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

- City's share of the new restrooms at Darden Towe is 30% of the entire project.
- Proffer Revenue Eligible

(Continued: City-County Owned Park Enhancements)

Project Request Summary:

City-County Owned Parks Enhancements	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 30,336	$ -	$ -	$ -	$ -	$ 30,336
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 168,000	$ 131,840	$ 226,840	$ 13,080	$ 58,240	$ 598,000
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 16,728	$ 11,824	$ 12,864	$ 1,073	$ 4,041	$ 46,530
EXPENDITURES TOTAL	**$ 215,064**	**$ 143,664**	**$ 239,704**	**$ 14,153**	**$ 62,281**	**$ 674,866**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 215,064	$ 143,664	$ 239,704	$ 14,153	$ 62,281	$ 674,866
REVENUES TOTAL	**$ 215,064**	**$ 143,664**	**$ 239,704**	**$ 14,153**	**$ 62,281**	**$ 674,866**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ 944	$ 962	$ 980	$ 999	$ 3,885
Operating Costs (excl. maintenance)		$ 571	$ 582	$ 594	$ 605	$ 2,352
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ 9,044	$ 4,000	$ 6,000	$ 7,000	$ 26,044
Net Operating Impact		$ (7,529)	$ (2,456)	$ (4,426)	$ (5,396)	$ (19,807)
Personnel		0.00	0.00	0.00	0.00	0.00

City-County Co-Owned Park Facilities Maintenance/Replacement

Project Type: Maintenance Program
Project Status: On-going Maintenance Program
Project Origin: Policy/Plan
Project Schedule: July 2015- June 2018

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger Ext. 3221
Department Ranking: 2 of 19

OFD Assistance: Yes

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

Project Description:

On-going maintenance program is intended to maintain, repair, and replace projects for City-County park facilities used for community recreation. The County is the fiscal agent for these faculties and oversees the maintenance projects. The funding ratio for projects at Darden Towe is 69.38% County and 30.62% City, and at Ivy Creek Natural Area is 50% County and 50% City.

Program Summary:

1) Sediment Pond Dredging – Project consist of draining the pond at Darden Towe Park which collects stormwater and used to irrigate the athletic fields. Project scope is to dredge the sediments from the bottom, replace the overflow drain cover, repair the main drain control and reset of irrigation pumps. Cost estimate based on historical vendor with inflation factor. The project is scheduled for FY 15/16. Total project cost is $85,000 and the County's share at 70% is $58,973 and the City's share at 30% is $26,027.

2) Road Resurfacing- Paving the entrance road at Darden Towe Park, 247 parking spaces, line painting, and upgrading handicap curb cuts. The project is scheduled for FY 16/17. Total project cost is $301,179 and the County's share of the project is $208,956 and the City's share is $92,223.

3) Pedestrian Bridge Replacement – 50' pedestrian bridge crossing Travillion Creek which provides access to an area in Darden Towe of historical and programmatic interest. Project is scheduled for FY 17/18. Total project cost is $31,800 and the County's share is $22,260 and the City's share is $9,540.

5) Ivy Creek Natural Area Roof Replacement - Metal roof replacement on the historic tenant house and associated buildings at Ivy Creek Natural Area. Project scope is to replace existing roof with standing seam metal style roof treatment, new gutters and down spouts, fascia and soffit repairs while maintaining the historic integrity of the facilities.

Cost estimate based on local vendor with inflation factor. The project is scheduled for FY 17/18. Total project cost is $95,400 and the County's and City's share at 50% is $47,700.

6) Tennis Court Replacement – Darden Towe Park was built in 1990 and the four tennis courts have deteriorated beyond repair. One of the four courts is closed due to an unplayable surface and public safety. Cost estimate based on a regional tennis court contractor. The project is scheduled for FY 15/16. Total cost is $226,600 and the County share is $157,215 and the City's share is $69,385.Cost estimate is based on a regional vendor with 30+ years of experience.

7) General – Park Roof Replacement – Cost estimate is based on local vendor and staff experience. Roofs are deteriorating and reaching maximum useful expectancy. Scope is to remove existing shingles to sheathing, make any necessary repairs, and cover with 30lb felt and 30 year asphalt shingles. Project is scheduled for FY 16/17 and the total cost is $106,000 with inflation factor. County share is $73,543 and the City's share is $32,458.

8) ADA Compliance – New ADA regulations were released in 2010 that went into effect in 2012. Funds will be directed to correct deficiencies as reported in a 2014 completed ADA assessment survey conducted by Cardno TEC.
Total project cost is $28,516 and is scheduled for FY 15/16. The County's share is $19,784 and the City's share is $8,732.

(Continued: City-County Co-Owned Park Facilities Maintenance/Replacement)

Location/Property:

Location:

- Physical Location:
  - Darden Towe Park: 1445 Darden Towe Park Road, Charlottesville, VA 22911
  - Ivy Creek Natural Area: 1780 Earlysville Road, Charlottesville, VA 22902
- GPS Coordinates:
  - Towe: Latitude - 38.042214 Longitude -78.451038
  - Ivy Creek: Latitude - 38.091965 - Longitude - 78.492422
- Magisterial District: Rivanna and Jack Jouett
- Neighborhood: Rural Area 2 and Pantops Neighborhood

Site Status (Land): City-County Owned Land

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: The Albemarle County Comprehensive Plan recommends providing community level park services to the eastern portion of the Pantops Neighborhood by providing community park facilities at Darden Towe Park. This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

These projects are also consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance of existing facilities.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage and social opportunities.

Other:

Project Justification:

Maintenance and replacement projects that are not identified in the Operating Budget is an on-going program that repairs and enhance existing facilities and add value to capital assets in extending the life of existing facilities in accordance with a maintenance management plan using Best Management Practices. Program also provides a more enjoyable and safer park/facility experience.

Change/Reasons for Revisions:

As compared to the FY 15 Adopted request, this request has a net increase due to updated cost estimate and new maintenance and replacement request.

Tennis Court Replacement and ADA Compliance – FY 16
Pedestrian Bridge – Realigned from FY 16 to FY 18
General Park Roof Replacement and Painting – FY 17

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the continued deterioration of facilities will have a negative impact on the facilities condition and will make them less functional, safe and enjoyable.

Other Special Considerations:

_Eligible for Co-location
_Related to/Dependent upon another submitted project
_Public/Private Partnership
X Other: Revenue Offset: Funding ratio for this project is anticipated to be approximately 70% County and 30% City for Darden Towe and 50% County and 50% City for Ivy Creek.

(Continued: City-County Co-Owned Park Facilities Maintenance/Replacement)

Project Request Summary:

City-County Owned Parks Maintenance/Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program						
Athletic/Softball Field Backstop Fencing Replacement - Darden Towe	$ -	$ -	$ -	$ -	$ -	$ -
Sediment Pond Dredging & Drain Control Repairs	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
Road Resurfacing - Darden Towe	$ -	$ 301,179	$ -	$ -	$ -	$ 301,179
Pedestrian Bridge Replacement - Darden Towe	$ -	$ -	$ 31,800	$ -	$ -	$ 31,800
ICNA/Roof Replacement - Ivy Creek	$ -	$ -	$ 95,400	$ -	$ -	$ 95,400
Tennis Court Replacement	$ 226,600	$ -	$ -	$ -	$ -	$ 226,600
General - Park Building Roof Replacement and Painting _ Darden Towe	$ -	$ 106,000	$ -	$ -	$ -	$ 106,000
ADA Compliance	$ 28,516	$ -	$ -	$ -	$ -	$ 28,516
Project Management Fee	$ 10,332	$ 4,054	$ 7,649	$ -	$ -	$ 22,035
EXPENDITURES TOTAL	**$ 350,448**	**$ 411,233**	**$ 134,849**	**$ -**	**$ -**	**$ 896,530**
REVENUES						
Local: City of Charlottesville	$ 104,144	$ 124,681	$ 85,751	$ -	$ -	$ 314,576
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 246,304	$ 286,552	$ 49,098	$ -	$ -	$ 581,954
REVENUES TOTAL	**$ 350,448**	**$ 411,233**	**$ 134,849**	**$ -**	**$ -**	**$ 896,530**
OPERATING IMPACTS						
None						

County Owned Parks Maintenance/Replacement Program

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

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 1of 19

OFD Assistance: Yes

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

Project Description:

This is an on-going interior and exterior maintenance and replacement program at County parks facilities and school facilities used for community recreation.

Program Summary:

1. Elementary School Playground Replacement: This is an on-going replacement program. Cost estimate is based on one Elementary School Playground Replacement per year from historical cost from a Recreational Playground Specialist with inflation factored. The replacement is in response to the units reaching maximum useful life expectancy, units are over 20 years old, replacement parts are difficult or impossible to locate, and a need to comply with updated safety standards. Annual inspections are performed by certified playground inspectors to determine need, than replacement locations are determined by a committee of Parks and Recreation and Building Services staff. The project replacement schedule is FY15/16 thru FY24/25.

2. Road Resurfacing: Cost estimate is based on historical cost from vendor with inflation factored. Locations will be determined by Parks staff and need. The project replacement schedule is $49,290 in FY17/18, $53,475 in FY 20/21 and $57,660 in FY 23/24.

3. Park Playground Replacement: Cost estimate is based on historical cost from a Recreational Playground Specialist with inflation factored. The replacement is in response to the units reaching maximum useful life expectancy, units are over 10 -20 years old, replacement parts are difficult or impossible to locate, and a need to comply with updated safety standards. Annual inspections are performed by certified playground inspectors to determine need. The project replacement schedule is $145,600 in FY 14/15 and $184,912 in FY 24/25. .

4. General - Park Building Roof Replacement and Painting: Cost estimate is based on actual square footage of park facility, using local vendor cost per square foot for removal and installation. Roofs are deteriorating and reaching maximum useful life expectancy. Park buildings were re-shingled in the mid 80's. Scope is to remove existing shingles to sheathing, make repairs, cover with 30lbs felt and 30 year asphalt shingles and buildings repainted. The project replacement schedule is FY14/51 through FY17/18.

5. Athletic Field Maintenance: This is an on-going maintenance program to address the annual maintenance of the Schools and Parks athletic fields. Cost estimate is based on historical cost from vendor with inflation factored. Sprigging is in response to the periodic need to refurbish turf on "high level" maintenance fields to maintain quality athletic turf. Staff monitors the turf quality and determines which fields are in the greatest need. The project replacement schedule is FY14/15 thru FY24/25.

6. Tennis Courts Resurfacing: Cost estimate is based on historical cost from vendor with inflation factored. Industry standard recommends resurfacing tennis courts on a 5 year cycle. The project replacement schedule is for $65,920 FY16/17 and $75,520 in FY21/22. Tennis court resurfacing was last done in FY 11/12.

7. Replacement of Water Features: Cost estimate is based on cost from vendor with inflation factored. The spray foundations at Chris Greene Lake and Simpson Park are an attractive feature to our Kindergarten thru 5th grade population. The systems are 20 and 10 years old respectively. The mechanical systems are beginning to fail and have to be repaired monthly. New technology is available that will be more attractive and efficient. Replace update Spray Park Chlorine System with a Saltwater Chlorine Generator System, rework and update spray park water display mechanical and filtration systems to include system automated controls upgrade. The project replacement schedule is $49,280 in FY19/20 $50,600 in FY20/21.

(Continued: County Owned Parks Maintenance/Replacement Program)

8. Facility Condition Assessment: A critical aspect of any maintenance program is a Facility Condition Assessment. Best Maintenance Management Practices recommends an assessment/inspections be performed every four years. A consultant will be hired to perform an evaluation of Park facilities and provide recommendations with cost estimates for potential upgrades, improvements and energy savings that enables accuracy future CIP requests. An assessment is scheduled for FY 18/19 and FY 21/22.

9. Ceiling Tile and Lighting Replacement: Cost estimate is based on cost from local vendor with inflation factored. Greenwood Community Center was built in 1950. Classes in karate, tai chi and yoga are offered at Greenwood Community Center totaling 70% of all fee based class participation. In fiscal year 2013/2014 there was over 520 building reservations. Replacements would improve energy efficiency, safety, and ascetics. The project replacement schedule is $24,050 in FY15/16.

10. SCC Gymnasium Renovation: This project entails the renovation of the SCC Gymnasium. Renovation is to include the replacement of the bleachers, stage curtain, gym wall safety padding, HVAC and electric upgrade.
    Bleacher Replacement, Gym Wall Safety Padding and Electrical Upgrade – FY 16/17 - $49,520
    Stage Curtain – FY 18/19 - $43,600
    Gym HVAC Replacement – FY 19/20 - $56,000

11. SCC Structural Wall Inspection Repair & Underground Drain Replacement: This project includes the licensed contractor structural inspection of both the exterior brick fascia walls and the cinderblock structural walls. After the inspection, repairs are to be made professionally as recommended by the licensed contractors. Replace the failed downspout drain system which carries water from the buildings downspouts and should carry it to a point of discharge. The project replacement schedule $179,850 in FY18/19. 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

12. GCC Building Renovation: Renovation of the upstairs interior of the Greenwood Community Center which was built in 1950. Repairs/replacement include upgrades to the skate room, entry foyer and meeting room: kitchen upgrade to include energy efficient appliances, new flooring, cabinets, counter tops, plumbing and attic insulation Project scheduled for FY14/15.

13. Beaver Creek Park Fencing: Maintenance Project: Near Crozet on the Southwest side of Beaver Creek Reservoir bordering John W. Clayton's Cattle Farm replace 10,500 feet of wooden post and four strand barb wire cattle fence. Project includes old fence removal and disposal maintaining livestock within cattle owners' property during project and reinstalling new fencing. $8.00/liner foot X 10,500ft. = $84,000 which is today's cost. The project replacement schedule is $91,560 in FY18/19.

14. Walnut Creek Park Step Repair: Remove and replace parking lot side top access steps and first landing at Walnut Creek Park Bath House to include water proofing bath house sub grade wall and reinstall handrail. The project replacement schedule is FY15/16.
    Concrete step demo and removal $8,000
    Framing forming for step repair $15,000
    Railing replacement $2,000

15. Totier Creek Park Restroom Renovation: Completely gut and remodel the existing restroom facilities at Totier Creek. This will include removing all existing siding and replacing the roof. Then replacing everything with modern energy efficient/water saving fixtures and mold proof heavy duty siding. Replace the existing wooden entry doors with more stable steel doors with double keyed deadbolt locks. Replace all plumbing and electrical with modern and efficient systems to include heating. Install a path to access the facilities that is stable and graded to allow easy walking access. The project replacement schedule is $60,000 in FY15/16.
    Demo interior removal of exterior siding disposal $5,000
    Plumbing, fixtures, patricians, heat, auto lighting, insulation of building $43,000
    Grading and paving of handicapped access walk $12,000

16. Mint Springs Park Upper Lake Dock and Principal Spill Way Repair: Replace old fishing/lake level control valve dock on the upper swimming lake. Grade the bottom of the swimming area to move lost beach sand back to beach front. Lake will need to be drained during project. When lake is down make repairs to principal stone and rock spill way to include channel repair and cement grouting of channel bed. The project replacement schedule is $72,800 in FY19/20. Pump lake/inspect and replace drain valve and handle $10,000
    Fishing dock rebuild $45,000
    Shape and re-grout spill way $10,000

(Continued: County Owned Parks Maintenance/Replacement Program)

17. <u>CGL, MSVP & WCP Bath House Renovations:</u> CGL & MSVP: Renovate the bathhouse and update to current standards, to include new plumbing, replacement/update wooden changing and toilet stall partitions, install energy efficient lighting, forced air building ventilation with automated switching, install water efficient shower cluster with handicapped access. Renovate lifeguard room with microwave, refrigerator, first aid station and break area. Add and update additional baby changing stations. WCP: To Strip the existing concrete floor throughout the Bath House and have it professionally resurfaced with a rubberized, non-skid, easily sanitized floor coating. The project replacement schedule is FY15/16. MSVP & CGL:
    Demolition $6,000
    New plumbing and install changing room partitions $100,000
    Electric, ventilation, and lighting upgrade $70,000
    Interior finish $24,000
    WCP:
    Surface cleaning and etching $2,000
    Apply coating $13,000

18. <u>Dorrier Park Restroom Expansion & Basketball Court:</u> This project involves the expansion of the existing single stall unisex restroom that is located between the Playground and Tennis Courts at Dorrier Park. Project includes separate men's and women's facilities. Resurface the asphalt basketball court; add a fence surrounding the basketball court and install lighting to benefit the courts and the adjoining parking lot. The project replacement schedule is $165,000 in FY17/18.
    Demo and utility rerouting $4,000
    Addition construction to include fixtures and partitions $78,000
    Electric, heat, energy efficient lighting, electric on demand hot water, exterior security lighting $5,000
    Site work landscaping $3,000
    Court Fencing $5,000
    Paving Basketball Court and painting lines $60,000
    Area down lighting $10,000

19. <u>Emergency Contingency</u>**:** This is a sound practice of having a small fund to respond to high-dollar repair costs due to equipment failure, and damage due to storms. The project schedule is FY15/16 thru FY 24/25.

20. <u>Trail Maintenance:</u> Annual ongoing trail maintenance that includes purchasing maintenance supplies such as gravel, stone dust, mulch, replacement signage/sign posts, culverts, etc. Annual costs will also include contractor repairs such as re-grading, resurfacing, tree removal, erosion control, etc.
    - Annual repair and maintenance costs, (gravel, stone dust, mulch, signage, culverts, etc.).
    - Contractor repairs (re-grading, resurfacing, tree removal, erosion control, etc.).
    - The project schedule is FY15/16 thru FY 24/25.

21. <u>CGL and WCP Vault Toilet in Fishing Parking Lot:</u> Replace portable toilet service at fishing areas at Chris Greene Lake and Walnut Creek with year round vault toilet restrooms. The Vault toilet is a concrete prefabricated unit with a men's and women's room equipped with hand sanitizer and solar ventilation. Liquid holding tank is a sealed structure and has proven adequate at other park locations. This amenity will service the handicapped fishing docks and boat launch areas with an energy efficient waterless vault toilet facility. The project replacement schedule is $125,660 in FY 16/17.

22. <u>Beaver Creek Replace Dock:</u> Replacement of the fishing dock at Beaver Creek Park with a floating dock. The project replacement schedule is $47,000 in FY18/19.

23. <u>CGL & MSVP Shop Replace Fencing/Screening</u>: Replace fencing around shops at Chris Greene Lake Park Shop and Mint Springs Valley Park Shop. 516 linear feet @ $11ft = $5,676. The project replacement schedule is$6,187 in FY18/19.

24. <u>CGL Replace Retaining Wall by Shelter Bathrooms:</u> At Chris Greene Lake Park the rail road tie retaining wall is deteriorating and replacement to stabilize the bank is necessary. Temporary repairs have been made. This wall holds back a 10 foot high bank uphill from the park restroom building serving the east shelter playground and complex. Wood timbers have rotted at lower sections of the wall allowing soil to penetrate the wall allowing for the destabilization of the wall and structure. The project replacement schedule is $17,000 in FY15/16.

25. <u>Preddy Creek Phase 2 Maintenance Access</u>: The project includes upgrading the old road off of Burnley Station that gives access to the backside of Preddy Creek Park. Project includes regarding road, adding gravel, culverts, gates, removing old structures (house/sheds) and enlarging the parking area. This upgrade will allow access for trail building equipment, park staff and volunteers to begin Phase 2 of Preddy Creek trail building. This will also allow for easier future maintenance and emergency access to the backside of Preddy Creek Park. The project replacement schedule is$25,000 in FY14/15.

(Continued: County Owned Parks Maintenance/Replacement Program)

26. Scottsville Community Center Roof Replacement: The existing roof at the community center is covered with Firestone, fully adhered EPDM membrane and was installed in 2001. Project scope to include removal of the existing roof material, metal trim and repairs to roof drain, downspouts and gutters. Project replacement schedule is $224,000 in FY 19/20.

27. ADA Compliance: New ADA regulations were released in 2010 that went into effect in 2012. Funds will be directed to correct deficiencies at all Park facilities as reported in a 2014 completed ADA assessment survey conducted by Cardno TEC. Improvements to include, ,restroom upgrades, parking improvements and exterior access, curb cuts, signage, drinking fountains, etc. Project scheduled for FY 15/16 through FY 19/20

28. Park Facility Assessment: A Facility Condition Assessment was conducted in 2014 by Cardno TEC to identify deficiencies at the Scottsville, Greenwood and Meadows Community Centers. The facilities were built in 1924, 1950 and 1979 and were observed to be in need of renovation to include: replacement windows, interior finishes, pluming upgrades, HVAC upgrades, electrical upgrades, vinyl composite tile replacement, fire alarm systems, emergency lighting and exit lighting and others. Maintenance replacement is based on a five year maintenance action plan with cost estimates provided by Cardno. Project scheduled for FY 15/16 through FY 19/20

Location/Property:

Location:

- Physical Location: Various County parks and recreation and school facilities including Beaver Creek Lake, Chris Greene Lake, Dorrier Park, Charlotte Y. Humphris Park, Mint Springs Valley, Patricia Ann Byrom Forest Preserve Park, Preddy Creek Trail Park, Simpson Park, Totier Creek, and Walnut Creek.
- GPS Coordinates:
- Beaver Creek Park – Latitude – 38.076029 – Longitude – 78.659125
- Chris Greene Lake – Latitude – 38.164861 – Longitude – 78.436201
- Dorrier Park – Latitude – 37.797837 – Longitude – 78.496478
- Charlotte Y. Humphris Park – Latitude – 38.0750768 - Longitude – 78.4823433
- Mint Springs Valley Park – Latitude – 38.082758 – Longitude – 78.734613
- Patricia Ann Byrom Forest Preserve – Latitude – 38.224654 – Longitude – 78.656195
- Preddy Creek Trail Park – Latitude – 37.9496202 – Longitude – 78.3643373
- Simpson Park – Latitude – 37.820361 – Longitude – 78.595515
- Totier Creek Park – Latitude – 37.779795 – Longitude – 78.512583
- Walnut Creek Park – Latitude – 37.922279 – Longitude – 78.588509
- Greenwood Community Center – Latitude – 38.054415 – Longitude – 78.754892
- Meadows Community Center – Latitude – 38.055403 – Longitude – 78.700646
- Scottsville Community Center – Latitude – 37.7971838 – Longitude – 78.4973313
- Magisterial District: Jack Jouett, Rio, Rivanna, Samuel Miller, Scottsville, White Hall
- Neighborhood: 1, 2, 3, 4

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

(Continued: County Owned Parks Maintenance/Replacement Program)

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. 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;
- 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;

Other: A citizen needs assessment, which was conducted by an independent consulting firm to establish priorities for future needs and development of facilities, programs and services, recommended that the top priority for the Parks and Recreation Department is the continued upkeep and maintenance of existing parks and recreation facilities.

Project Justification:

Maintenance and replacement projects generally repair and enhance existing facilities and add value to capital assets in accordance with a facility management plan, and also make them more enjoyable and safer in many cases. Some projects reduce annual operating expenses by improving efficiency or reducing the frequency of repeated repairs.

Change/Reasons for Revisions:

As compared to the adopted FY 15 project request, the FY 16 request has been updated:

- FY 19 and FY 22 - Facility Condition Assessment Study
- FY 20 - Scottsville Roof Replacement
- FY 16- through FY 20 – Based on 2014 ADA Assessment/Compliance Study – Identified Deficiencies
- FY 15 through FY 20 – Based on 2014 Facility Assessment Study – Identified Deficiencies

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the continued deterioration of facilities will have a negative impact on the facilities condition and will make them less functional, safe, and enjoyable.

Other Special Considerations:

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

(Continued: County Owned Parks Maintenance/Replacement Program)

Project Request Summary:

County Owned Parks Maintenance/Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program						
Elementary School Playground Replacement	$ 143,520	$ 147,826	$ 152,131	$ 156,437	$ 160,742	$ 760,656
Road Resurfacing	$ -	$ -	$ 49,290	$ -	$ -	$ 49,290
Park Playground Replacement	$ -	$ -	$ -	$ -	$ -	$ -
General - Park Building Roof Replacement and Painting	$ 100,000	$ 103,000	$ 106,000	$ -	$ -	$ 309,000
Athletic Field Maintenance	$ 21,840	$ 22,495	$ 23,150	$ 23,806	$ 24,460	$ 115,751
Tennis Courts Resurfacing	$ -	$ 65,920	$ -	$ -	$ -	$ 65,920
Replacement of Water Features	$ -	$ -	$ -	$ -	$ 49,280	$ 49,280
Facility Condition Assessment Study	$ -	$ -	$ -	$ 21,800	$ -	$ 21,800
Ceiling Tile and Lighting Replacement	$ 24,050	$ -	$ -	$ -	$ -	$ 24,050
SCC Gymnasium Renovation	$ -	$ 44,520	$ -	$ 43,600	$ 56,000	$ 144,120
SCC Structural Wall Inspection Repair & Underground Drain Replacement	$ -	$ -	$ -	$ 179,850	$ -	$ 179,850
GCC Building Renovation	$ -	$ -	$ -	$ -	$ -	$ -
Beaver Creek Park Fencing	$ -	$ -	$ -	$ 91,560	$ -	$ 91,560
Walnut Creek Park Step Repair	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Totier Creek Park Restroom Renovation	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Mint Springs Park Upper Lake Dock and Principal Spill Way Repair	$ -	$ -	$ -	$ -	$ 72,800	$ 72,800
CGL, MSVP, & WCP Bath House Renovations	$ 215,100	$ -	$ -	$ -	$ -	$ 215,100
Dorrier Park Restroom Expansion & Basketball Court	$ -	$ -	$ 165,000	$ -	$ -	$ 165,000
Emergency Contingency	$ 30,000	$ 30,900	$ 31,800	$ 32,700	$ 33,600	$ 159,000
Trail Maintenance	$ 21,000	$ 21,630	$ 22,260	$ 22,890	$ 23,520	$ 111,300
CGL & WCP Vault Toilet in Fishing Parking Lot	$ -	$ 125,660	$ -	$ -	$ -	$ 125,660
Beaver Creek Dock Replacement	$ -	$ -	$ 47,000	$ -	$ -	$ 47,000
CGL & MSVP Shop Replace Fencing/Screening	$ -	$ -	$ -	$ 6,187	$ -	$ 6,187
CGL Replace Retaining Wall by Shelter Bathrooms	$ 17,000	$ -	$ -	$ -	$ -	$ 17,000
Preddy Creek Phase 2 Maintenance Access	$ -	$ -	$ -	$ -	$ -	$ -
Scottsville Community Center Roof Replacement	$ -	$ -	$ -	$ -	$ 224,000	$ 224,000
ADA Compliance - Identified Deficiencies	$ -	$ -	$ -	$ -	$ -	$ -
Park Facilities	$ 53,373	$ 53,373	$ 53,373	$ 53,373	$ 53,373	$ 266,865
Community Centers	$ 36,548	$ 36,548	$ 36,548	$ 36,548	$ 36,548	$ 182,740
Facility Assessment _ Identified Deficiences	$ -	$ -	$ -	$ -	$ -	$ -
Scottsville Community Center	$ 12,973	$ 60,228	$ 37,233	$ 81,199	$ 15,012	$ 206,645
Greenwood Community Center	$ 23,481	$ 53,367	$ 26,330	$ 26,643	$ -	$ 129,821
Meadows Community Center	$ -	$ 35,048	$ -	$ -	$ -	$ 35,048
Project Management Fee	$ 20,500	$ 17,532	$ 10,462	$ 6,089	$ 6,393	$ 60,976
EXPENDITURES TOTAL	**$ 804,385**	**$ 818,047**	**$ 760,577**	**$ 782,682**	**$ 755,728**	**$ 3,921,419**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ 160,000	$ 160,000	$ -	$ -	$ -	$ 320,000
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 644,385	$ 658,047	$ 760,577	$ 782,682	$ 755,728	$ 3,601,419
REVENUES TOTAL	**$ 804,385**	**$ 818,047**	**$ 760,577**	**$ 782,682**	**$ 755,728**	**$ 3,921,419**
OPERATING IMPACTS						
None						

Crozet Growth Area Community Park Facilities

Project Type: Construction - Park
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2015 – June 2017

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 8 of 19

OFD Assistance: Yes

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

Project Description:

This project represents funding for new community park facilities that are necessary based on the planned growth of the Crozet community. Specifically this project now provides for the development of the Western Park on land proffered as part of the Old Trail approval process. The actual development of the Western Park has been determined by Park Master Plan which was completed in August of 2008. Preliminary cost estimates were developed during the master plan process and are updated.

The scope of this project is to construct:

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

Operating Impacts include:

- Personnel: 1-FT and 1-PT plus Benefits
- Maintenance: R & M Building, Maintenance, Janitorial Supplies, Equipment, Fuel
- Operating: Security, Electric, Water, Sewer, Contract Refuse
- Equipment Replacement

Design is proposed for FY 15/16 and development is proposed for FY 16/17.

Program Summary/Schedule/Operating Impacts:

- FY 15/16- Site Design and Engineering Cost – $560,835
- FY 16/17 Construction to begin in July 2016 - $4,000,623
- FY 16/17 Operating impacts – Annual operating cost to include $63,612 for personnel,$26,500 for maintenance, $22,048 for operating and $30,000 for Capital Expense = $142,160
- FY17/18 Operating impacts – Annual operating cost to include $69,973 for personnel, $27,560 for maintenance, $22,929 for operating = $120,462.
- FY18/19 Operating impacts – Annual operating cost to include $73,153 for personnel, $28,090 for maintenance, $23,370 for operating = $124,613.
- FY19/20 Operating impacts – Annual operating cost to include $76,334 for personnel, $28,620 for maintenance, $23,811 for operating = $128,765.
- FY20/21 Operating impacts – Annual operating cost to include $79,515 for personnel, $29,150 for maintenance, $24,252 for operating = $132,917.
- FY21/22 Operating impacts – Annual operating cost to include $82,695 for personnel, $29,680 for maintenance, $24,693 for operating and $33,160 for Capital Expense = $170,668.
- FY22/23 Operating impacts – Annual operating cost to include $85,876 for personnel, $30,210 for maintenance, $25,134 for operating = $141,220.
- FY23/24 Operating impacts – Annual operating cost to include $89,056 for personnel, $30,740 for maintenance, $25,575 for operating = $134,251.
- FY24/25 Operating impacts – Annual operating cost to include $92,237 for personnel, $31,270 for maintenance, $26,016 for operating = $134,251.

(Continued: Crozet Growth Area Community Park Facilities)

Location/Property:

Location:

- Physical Location: Facilities will be located at Western Park in the Old Trail Development. Western Park land has been proffered to the County.
- GPS Coordinates: Latitude – 38.0608379 – Longitude – 78.7027545
- Magisterial District: White Hall
- Neighborhood: Rural Area 3 – Crozet Neighborhood

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- <u>Natural Resources</u>: 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
- <u>Rural Areas</u>: 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 4: Develop parks for active recreation in both the Rural Area and the 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.
- Supports the County mission statement to enhance the quality of life for all citizens.

Other: County funding for public facilities supports the likelihood of success for the neighborhood model and the Crozet Master Plan.

Project Justification:

In the past, the Department has used the building of a new elementary school as an opportunity to building community park facilities as a mechanism for responding to the overall growth of the County. With the adoption of the neighborhood model, it has been determined that the property required to continue this practice would have a negative impact on the creation of walk-able neighborhoods. Therefore, separate park facilities will need to be built to meet community recreation needs. A recreation needs assessment performed in 2004 found that the greatest need for park facilities is in the area of open space and natural areas as well as trails and community parks. From a list of 13 actions that the Albemarle County Parks and Recreation Department could take to improve the parks and recreation system, providing community parks close to home rated in the top 4. There is immediate need for more facilities in the Crozet Growth Area. The Master Plan was finished in 2008 and the growth has already occurred, the facilities are needed for this area and this project needs to move forward.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request is updated project design fees and project development cost.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the current problems of lack of community park open and green space and overuse of fields will be compounded by growth.

Other Special Considerations:

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

- Eligible for proffer revenue

Continued: Crozet Growth Area Community Park Facilities)

Project Request Summary:

Crozet Growth Area Community Park Facilities	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 560,835	$ -	$ -	$ -	$ -	$ 560,835
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 4,000,623	$ -	$ -	$ -	$ 4,000,623
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 17,712	$ 67,399	$ -	$ -	$ -	$ 85,111
EXPENDITURES TOTAL	**$ 578,547**	**$ 4,068,022**	**$ -**	**$ -**	**$ -**	**$ 4,646,569**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 560,835	$ 4,000,623	$ -	$ -	$ -	$ 4,561,458
Equity Funding	$ 17,712	$ 67,399	$ -	$ -	$ -	$ 85,111
REVENUES TOTAL	**$ 578,547**	**$ 4,068,022**	**$ -**	**$ -**	**$ -**	**$ 4,646,569**
OPERATING IMPACTS						
Personnel Costs		$ 63,612	$ 69,973	$ 73,153	$ 76,334	$ 283,072
Annual Maintenance Cost		$ 26,500	$ 27,560	$ 28,090	$ 28,620	$ 110,770
Operating Costs (excl. maintenance)		$ 22,048	$ 22,929	$ 23,370	$ 23,811	$ 92,158
Capital Expense		$ 30,000	$ -	$ -	$ -	$ 30,000
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 142,160	$ 120,462	$ 124,613	$ 128,765	$ 516,000
Personnel		0.00	0.00	0.00	0.00	0.00

Crozet Park Maintenance/Replacement/Improvements

Project Type: Maintenance Program
Project Status: on-going
Project Origin: Policy/Plan
Project Schedule: July 2015 – June 2018

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger Ext. 3221
Department Ranking: 4of 19

OFD Assistance: Yes

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

Project Description:

This project request provides funding for maintenance/replacement and facility improvements at Crozet Park to meet the recreation needs of the growing Crozet growth area as requested by the Crozet Park Board and the results are based on a 2014 community needs assessment sponsored by Crozet Park. Crozet Park and the County entered into an agreement in 1997 whereas the entire park shall in perpetuity be used only for park and recreation and community related purposes. In exchange, the County assist in maintenance and facility/recreational improvements of the entire park.

Maintenance Program Summary:

1) Landscape/Maintenance/replacement: Several areas throughout the park are in need of landscape maintenance and replanting that Parks and Recreation staff is unable to perform or fund through the operating budget. Design will be completed by volunteers to include native plants, hardwood trees, benches and picnic tables. Project is scheduled for FY 16/17.

2) Park Perimeter Fence/Maintenance and Replacement. Fencing that identifies boundary lines, provides property management/security. Project is scheduled for FY 16/17.

Construction/Site Preparation Summary:

1) Parking/Maintenance Improvements: Parking was the number one unmet need among survey respondents. Project scope is to pave the existing parking areas, increase parking and parking bumpers, improved lighting, directional signage and fencing/gates that better controls parking and allows for pedestrian access during events. Improvements that serves the needs of the Crozet Park Aquatics and Rec Center, Peach Tree Baseball League practices and games, youth and adult organizations using the multi-use athletic fields for practices and games, playgrounds and two Arts and Craft Fairs. Project is scheduled for FY 15/16.

2&3)ADA Accessible Covered Fishing Pier and ADA eight foot wide accessible trail/pathway: Facility can also serve as an additional picnic shelter and stage for community events. The cost is based on historical project cost and is scheduled for FY 17/18.

4) Contingency: Funds based @ 10% for all projects.

5) Dog Park: A Dog Park was the fifth most popular request/need from the community needs assessment. The Crozet Park Board is currently fundraising and anticipates to have $14,000 raised by the end of 2014. Project scope is to have a two acre enclosed area with water and signage. Project is schedule for FY 16/17. Improvements will also assist to better identify the Crozet connector trail head.

Location/Property:

Location:

- Physical Location: Crozet Park: 1075 Claudius Crozet Park, Crozet, VA, United States
  GPS Coordinates: 38.064458 -78.695419
- Magisterial District: White Hall
- Neighborhood: rural Area 3 – Crozet Neighborhood

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned Land

(Continued: Crozet Park Maintenance/Replacement/Improvements)

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage and social opportunities.

Project Justification:

Crozet Park is a 23 acre public/private recreational facility. The County has been providing funding assistance since 1985 and in 1997 entered into an agreement with Crozet Park to provide on-going maintenance and capital infrastructure to the park. That working relationship has provided over $1 million in funding for recreational facilities that provides opportunities for the Crozet community and residents of Western Albemarle. This partnership allows for the opportunity to provide recreational services to the Crozet community, otherwise the County would be solely responsible.

Change/Reasons for Revisions:

As compared to the adopted FY 15 project, the FY 16 request has a net increase to the updated cost estimates and the following maintenance and replacement needs, based on recommendations by the Crozet Park Board of Director Long Range Planning Committee and results from Crozet Park 2014 community needs assessment.

FY 16 – Parking/Maintenance Improvements. Note that the project request has changed but not the FY 15 adopted funding.
FY 17 – Landscaping Maintenance/Replacement
FY 17 – Perimeter Fencing/Maintenance Improvements

Alternatives/Impact if Project Not Funded/Completed:

Underfunding this imitative would have a negative impact on the condition and continued deterioration of the facility and make them less safe, enjoyable and functional. Crozet Park is vital in providing the growing recreational needs for the County and the Crozet community growth area.

Other Special Considerations:

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

(Continued: Crozet Park Maintenance/Replacement/Improvements)

Project Request Summary:

Crozet Park Maintenance/Replacement and Improvements	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 30,000	$ -	$ 13,515	$ -	$ -	$ 43,515
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 220,000	$ 20,600	$ 100,100	$ -	$ -	$ 340,700
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program						
Landscape/Maintenance/Replacement	$ -	$ 20,600	$ -	$ -	$ -	$ 20,600
Perimeter Fence/Maintenance/ Replacement	$ -	$ 36,050	$ -	$ -	$ -	$ 36,050
Project Management Fee	$ 2,952	$ -	$ 9,040	$ -	$ -	$ 11,992
EXPENDITURES TOTAL	**$ 252,952**	**$ 77,250**	**$ 122,655**	**$ -**	**$ -**	**$ 452,857**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 190,000	$ -	$ 75,525	$ -	$ -	$ 265,525
Equity Funding	$ 62,952	$ 77,250	$ 47,130	$ -	$ -	$ 187,332
REVENUES TOTAL	**$ 252,952**	**$ 77,250**	**$ 122,655**	**$ -**	**$ -**	**$ 452,857**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ 3,000	$ 3,240	$ 6,240
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ 3,000	$ 3,240	$ 6,240
Personnel		0.00	0.00	0.00	0.00	0.00

Darden Towe Park Athletic Field Improvements

Project Type: Renovation/Addition-Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: July 2017-June 2018

Requestor: Parks and Recreation
Contact: Bob Crickenberger
Department Ranking: 6of 19

OFD Assistance: yes
Fiscal Agent: Joint Project-County Fiscal Agent

Operating Impacts: yes
Revenue Offset: Yes, Project & Operating

Project Description:

This project supports the replacement of the 4 existing multi-use grass fields (300' x 200' each) with synthetic turf. Fields are used heavily 12 months per year for community recreation.

Synthetic fields offer a substantial annual savings in operating costs by eliminating irrigation costs, seeding, fertilization, and routine maintenance such as mowing.

Based on a Synthetic Turf Field study conducted by Brigham Young University the average cost to maintain a natural grass field is $45,000 compared to $5,000 for a synthetic turf field.

Project is expected to take 6 months to complete.

Location/Property:

Location:

- Physical Location: Darden Towe Park: 1410 Darden Towe Park road, Charlottesville, VA 22901
- GPS Coordinates: 38.042214 -78.451038
- Magisterial District: Rivanna
- Neighborhood: Pantops Neighborhood

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Objective #4

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;

Other:

(Continued: Darden Towe Park Athletic Field Improvements)

Project Justification:

Maintenance and replacement projects generally repair and/or enhance facilities to make them safer and provide a better user experience. Fields are used 12 months per year. Community use by SOCA, TJYFL, Seminole Lacrosse, Liga Latina Futbol, CUDO,GMSFH and GMSLL accounts for practices of 4 teams per day Monday through Friday March- May and August – November. Games are played on Saturdays. Each field has 5 games per day March thru November.

According to our most recent needs assessment the county is currently 11 multi-use fields short of what is the standard for our population. The current shortage of fields does not allow for the rest and repair needed to provide a safe quality playing surface for the community. Synthetic turf will allow for a superior playing surface that will virtually eliminate weather related cancellation of games and allow for extended seasons as well as improve player safety. **Leagues using these facilities represent an enrollment of over 10,000 youth and adult participants.**

COST BENEFIT ANALYSIS

Synthetic fields offer a substantial annual savings in operating costs by eliminating irrigation costs, seeding, fertilization, and routine maintenance such as mowing.

The cost benefit of maintaining a synthetic turf field versus a natural grass field is $45,000 per year per field. The annual maintenance cost for a synthetic turf field is $5,000 versus $50,000 for a natural grass field, which includes supplies, equipment, and labor costs. The estimated life expectancy of a synthetic turf field is 10 to 12 years and, based on an estimate from the Brigham Young report prepared in 2008, the replacement cost is $250,000 to $300,000.

Based on construction and maintenance costs over a 12-year field life, the cost of one turf field is approximately $666,833 and of a natural field is $600,000 for 12 years. However, this higher turf field cost is offset by the increased use of the field. There is no down time required between uses of a turf field like there is with a natural field, practices and games do not have to be cancelled due to poor field conditions when there has been earlier precipitation, and there is an additional savings of fees that have to be paid to officials and other staff for games that are cancelled at the last minute and rescheduled, which doesn't happen as often with turf fields. In addition, the schools' and community's needs are being better met, and there are savings in not having to build or maintain additional fields to otherwise meet those needs that can be met by the additional use that can be scheduled on a turf field.

In addition, the projected cost comparison of the next 12-year period indicates that a turf field will be less expensive than a natural field. If the replacement cost of a turf field is $250,000 to $300,000 as projected in the 2008 Brigham Young report referenced above, and if there is still a $45,000 savings in the annual maintenance cost of the fields, the net cost of the turf field over the next 12-year period would be $150,000 to $200,000 less than that of a natural field over the 12-year period, not taking into account the additional savings of not having to build additional fields.

Other communities in the state have found that grouping of synthetic turf fields encourage tournament play. These tournaments typically draw hundreds of participants and their families. They are usually multi-day events that require families to stay overnight. Tournaments of this size provide a boost in the local economy and tourism.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 project, the only change for FY 16 request has been updated project cost estimate.

Alternatives/Impact if Project Not Funded/Completed:

If not funded the field surface will continue to deteriorate and will become an unsuitable playing surface as well as compromise player safety.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: Offsets to operating costs shown on Form 3, A2 are based on the reduction of maintenance costs on synthetic turf fields as opposed to grass fields from a 2008 study on synthetic turf fields by Brigham Young University.

(Continued: Darden Towe Park Athletic Field Improvements)

Project Request Summary:

Darden Towe Park Athletic Field Improvements	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ 2,035,200	$ -	$ -	$ 2,035,200
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ 18,949	$ -	$ -	$ 18,949
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ 2,054,149**	**$ -**	**$ -**	**$ 2,054,149**
REVENUES						
Local: City of Charlottesville	$ -	$ -	$ 610,560	$ -	$ -	$ 610,560
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ 1,400,000	$ -	$ -	$ 1,400,000
Equity Funding	$ -	$ -	$ 43,589	$ -	$ -	$ 43,589
REVENUES TOTAL	**$ -**	**$ -**	**$ 2,054,149**	**$ -**	**$ -**	**$ 2,054,149**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ 21,200	$ 22,472	$ 22,896	$ 66,568
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ 187,200	$ 190,800	$ 194,400	$ 572,400
Net Operating Impact		$ -	$ (166,000)	$ (168,328)	$ (171,504)	$ (505,832)
Personnel		0.00	0.00	0.00	0.00	0.00

Darden Towe Park Master Plan

Project Type: Renovation/Addition-Park
Project Status: Resubmitted
Project Origin: Other
Project Schedule: July 2018 – June 2025

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 16of 19

OFD Assistance: Yes

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

Project Description:

Darden Towe Park is a jointly owned City-County recreational facility and the County serves as the fiscal agent. Funds are being requested to re-visit the 1986 Master Plan, and provide recommendations for future recreational needs/facility improvements, cost estimates and a phasing plan to Darden Towe Park. Funding ratio for projects at Darden Towe is approximately 69.38 % County and 30.62% City. Improvements will be determined by a citizen driven master plan to be completed in FY19. While the master plan will determine the actual improvements which will occur some anticipated improvements would be additional picnic areas, tennis courts, and playgrounds to serve a regional as well as community need for the Pantops growth area. There is a placeholder estimate placed in FY20-25 for construction and operating impacts.

Location/Property:

Location:

- Physical Location: Darden Towe Park: 1410 Darden Towe Park road, Charlottesville, VA 22901
- GPS Coordinates: 38.042214 -78.451038
- Magisterial District: Rivanna
- Neighborhood: Neighborhood 3 – Pantops Neighborhood

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

Assets: County-Owned (Joint City)

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: The Albemarle County Comprehensive Plan recommends providing Community level park services to the eastern portion of the Pantops Neighborhood by installing Community park facilities at Darden Towe Park. This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: Pantops Implementation Plan

(Continued: Darden Towe Park Master Plan)

Project Justification:

The original development of Towe Park occurred in three development phases with the last development occurring in 2002. The budget for these three phases was set in 1986 during the planning of Towe Park and due to low cost estimates at that time much of the original master plan was never completed. Due to changes which have occurred in the County, the area immediately around Towe Park and within Towe Park, such as the Lewis and Clark Center, a new park master planning effort is planned. While the master plan will determine the actual improvements which will occur, some anticipated improvements would be additional picnic areas, tennis courts, and playgrounds to serve a regional as well as community need for the Pantops growth area. The Pantops Implementation Plan recommends establishing a development and phasing plan for additional park improvements. The need is great to have a new master plan, since the last one was completed 27 years ago. There are new trends and needs in recreation today. The master plan needs to be funded so the implementation of new facilities and amenities can move forward.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request is updated design and placeholder project cost estimates.

Alternatives/Impact if Project Not Funded/Completed:

If not funded the County will not be able to provide the Community level parks services to the eastern portion of Pantops as recommended in the Comprehensive Plan and will not adequately serve the recreation needs for the Community or region.

Other Special Considerations:

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

- Funding ratio for this project is anticipated to be approximately 69.38 % County and 30.62% City.

Project Request Summary:

Darden Towe Park Master Plan	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ 53,000	$ -	$ -	$ 53,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ 163,500	$ 168,000	$ 331,500
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ 1,405	$ 4,455	$ 4,704	$ 10,564
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ 54,405**	**$ 167,955**	**$ 172,704**	**$ 395,064**
REVENUES						
Local: City of Charlottesville	$ -	$ -	$ 16,229	$ 50,063	$ -	$ 66,292
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ -	$ 38,176	$ 117,892	$ 172,704	$ 328,772
REVENUES TOTAL	**$ -**	**$ -**	**$ 54,405**	**$ 167,955**	**$ 172,704**	**$ 395,064**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ 9,295	$ 11,154	$ 20,449
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ 2,846	$ 3,415	$ 6,261
Net Operating Impact		$ -	$ -	$ 6,449	$ 7,739	$ 14,188
Personnel		0.00	0.00	0.00	0.00	0.00

Hedgerow Property Trail Park

Project Type: Construction-Park
Project Status: Resubmitted
Project Origin: Other
Project Schedule: July 2016 – June 2017

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 9 of 19

OFD Assistance: Yes

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

Project Description:

This project request provides funds to develop an access road, parking area, and restroom facility to serve as a trailhead for the 340 acre Hedgerow Property. This property was gifted to the Nature Conservancy and is to be gifted to Albemarle County for use by the general public for outdoor recreation and trail use consistent with a Conservation Easement which will be maintained by the Nature Conservancy.

Cost estimates based on 2009 internal study and updated.

Project summary/Schedule:

- Design to begin in July 2016 - $54,451
- Construction to begin in October 2017 – Total $363,013
  - VDOT Entrance Allowance (Improvements/Upgrades to Existing Entrance and 100 LF of asphalt $23,278
  - Project Mobilization $8,240
  - Erosion & Sediment Control $6,180
  - Clearing & Grubbing, Grading & Drainage $128,750
  - Paving $101,970
  - Concrete Parking Bumpers $1,545
  - Topsoil Stripping, Stockpiling & Screening $12,875
  - Seeding $1,545
  - Restroom $41,200
  - Landscaping $3,090
  - Contingency @ 10% $34,340
- Site fixtures/furnishing – Total $14,729
  - Signage (Entrance/Rules & Regulations/Traffic/Directional Signs) $4,841
  - Site Furnishings (Trash Receptacles/Picnic Tables/Kiosk) $9,064
  - Security Gate $824

- Operating Impacts
  - FY 16/17 Operating impacts - Operational beginning in January 2017 (Based on 6months of operation which include $6,260 for personnel cost, $7,700 for maintenance cost = $13,960)
  - FY 17/18- Operating impacts – Annual operating cost to include $13,772for personnel, $16,016for operating cost = $29,788
  - FY 18/19 – Operating impacts – Annual operating cost to include $14,398for personnel, $16,324for operating cost = $30,722.
  - FY 19/20 – Operating impacts – Annual operating cost to include $15,024 for personnel, $16,632 for operating cost = $31,656
  - FY 20/21 – Operating impacts – Annual operating cost to include $15,650 for personnel, $16,940 for operating cost = $32,590.
  - FY 21/22 – Operating impacts – Annual operating cost to include $16,276 for personnel, $17,248 for operating cost = $33,524.
  - FY 22/23 – Operating impacts – Annual operating cost to include $16,902 for personnel, $17,566 for operating cost = $34,458.
  - FY 23/24 – Operating impacts – Annual operating cost to include $17,528 for personnel, $17,864 for operating cost = $35,393.
  - FY 24/25 – Operating impacts – Annual operating cost to include $18,154for personnel, $18,172for operating cost = $36,326.

(Continued: Hedgerow Property Trail Park)

Location/Property:

Location:

- Physical Location: The Hedgerow Property is located on the west side of 29 South near interstate 64 and is adjacent to the 980 acre Ragged Mountain Reservoir property.
- GPS Coordinates: Latitude – 38.0076739 – Longitude – 78.5875247
- Magisterial District: Samuel Miller
- Neighborhood: Rural Area 3

Site Status (Land): *Future Donation

Assets: County-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: This project supports 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.

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

Project Justification:

The 2004 recreation needs assessment revealed that natural areas and trails ranked #1 as the most needed and important recreational facility to respondent households from a list of 27 possible recreational facilities. At the same time natural areas and trails ranked as the second highest unmet need. The development of this property for trail use will meet a variety of recreation needs while still preserving the scenic and open-space resources adjacent the Ragged Mountain Reservoir property. Access through this property will allow direct access to the portion of the Ragged Mountain Reservoir property which is across the interstate from the current Ragged Mountain trails. The addition of the trails on the Hedgerow property and the access to the previously unused portion of the Ragged Mountain property will compensate for land and trails flooded during the raising of the Ragged Mountain dam to meet the area's drinking water supply needs. Once completed it is envisioned that both properties will operate as one park through close coordination between the City and County Parks and Recreation Departments.

Project schedule allows for the completion of the change in elevation of Ragged Mountain Reservoir dam and to perform an assessment in the development and connectivity of existing and new trail system of both facilities.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 has been updated to move up the timing based on priorities and a sooner than anticipated land donation.

Alternatives/Impact if Project Not Funded/Completed:

As stated above this is the number 1 ranking type of recreational facility in terms of need and importance to County residents. At the same time it is the second highest ranking facility in terms of unmet needs. As the overall County population increases the need for this type of recreation will become more acute. This property is located well to serve the urban area residents living in and around the City.

Other Special Considerations:

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

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

(Continued: Hedgerow Property Trail Park)

Project Request Summary:

Hedgerow Property Trail Park	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 54,451	$ -	$ -	$ -	$ 54,451
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 363,013	$ -	$ -	$ -	$ 363,013
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ 14,729	$ -	$ -	$ -	$ 14,729
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 18,243	$ -	$ -	$ -	$ 18,243
EXPENDITURES TOTAL	**$ -**	**$ 450,436**	**$ -**	**$ -**	**$ -**	**$ 450,436**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 432,193	$ -	$ -	$ -	$ 432,193
Equity Funding	$ -	$ 18,243	$ -	$ -	$ -	$ 18,243
REVENUES TOTAL	**$ -**	**$ 450,436**	**$ -**	**$ -**	**$ -**	**$ 450,436**
OPERATING IMPACTS						
Personnel Costs		$ 6,260	$ 13,772	$ 14,398	$ 15,024	$ 49,454
Annual Maintenance Cost		$ 7,700	$ 16,016	$ 16,324	$ 16,632	$ 56,672
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 13,960	$ 29,788	$ 30,722	$ 31,656	$ 106,126
Personnel		0.00	0.00	0.00	0.00	0.00

Northern Urban Area Community Park

Project Type: Construction-Park
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: July 2016 – June 2018

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 11 of 19

OFD Assistance: Yes

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

Project Description:

This project represents funding for new community park facilities necessary based on the planned growth of the Hollymead and northern urban area. Cost estimates are based on the development of 2 little league baseball fields, 2 full size soccer fields, 2 basketball courts, 2 playground areas, picnic shelters and restrooms. This project has been in the plan for many years and was originally timed with a Department of Education request for a new northern elementary school and later to coincide with elementary school #17. The project now specifically includes in FY17, a site analysis of the recreational potential for both the County owned Polo Grounds Road property and the site proffered in the North Point development for a school, park or other public use. In addition, other potential park properties may be identified and considered for possible purchase. Additional or initial development costs are budgeted in FY18.

Project summary/schedule/operating impacts:

- Design beginning in July 2016- $337,041
- Construction to begin in July 2017- $2,246,946
    - Site prep/E&S/Earthwork/Entrance & Site Utilities $713,252
    - Pavements/Sidewalks & Trails $339,233
    - 2 Basketball Courts & Fencing $84,800
    - 2 Soccer & 2 Baseball Fields with Irrigation $374,816
    - Shelter with Restrooms $128,154
    - Athletic Field and Security Fencing $77,608
    - 2 Playgrounds $169,600
    - Landscaping $155,215
    - Contingency @ 10% $204,268
- Operating Impacts
    - FY18 Operating Impacts - Operation to begin in Jan. 2018 (based on 6 months of operation which includes $31,806 for personnel, $12,250 for maintenance, $11,750 for operating cost and $75,600 for capital expense (vehicle and equipment) = $131,406
    - FY19 – Operating Impacts – Annual operating cost to include $73,153 for personnel, $25,970 for maintenance, $24,910 for operating = $124,033
    - FY20 – Operating impacts – Annual operating cost to include $76,334 for personnel, $26,460 for maintenance, $25,380 for operating = $128,174
    - FY21 – Operating Impacts – Annual operating cost to include $79,515 for personnel, $26,950 for maintenance, $25,850 for operating = $132,315
    - FY22- Operating Impacts – Annual operating cost to include $82,695 for personnel, $27,440 for maintenance, $26,320 for operating = $136,455
    - FY23 Operating Impacts – Annual operating cost to include $85,876 for personnel, $27,930 for maintenance, $26,790 for operating and $86,184 for capital expense(Equipment and vehicle replacement) = $226,780
    - FY24 Operating impacts – Annual operating cost to include $89,056 for personnel, $28,420 for maintenance and $27,260 for operating = $144,736
    - FY25 Operating impacts – Annual operating cost to include $92,237 for personnel, $28,910 for maintenance and $27,730 for operating = $148,877

(Continued: Northern Urban Area Community Park)

Location/Property:

Location:

- Physical Location: To be determined: project includes analysis of County-owned Polo Grounds Road property, North Pointe/Places 29 and other potential park properties in and adjacent to the northern growth area.
- GPS Coordinates:
- Magisterial District: Rio or Rivanna
- Neighborhood: Hollymead Neighborhood/Places 29

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- <u>Natural Resources</u>: 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
- <u>Rural Areas</u>: 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 4: Develop parks for active recreation in both the Rural Area and the Development Areas.

Guiding Principles:

- Supports and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage and social events.

Other: County funding for public facilities supports the likelihood of success for the neighborhood model and

Project Justification:

Providing new athletic field space and upgrading existing athletic fields are two pressing needs facing the Department of Parks and Recreation. Currently fields are scheduled to the maximum and with the growing population and popularity of field sports, new fields are needed. In the past, the Parks and Recreation Department has used the building of a new elementary school as an opportunity to build new athletic fields as a mechanism for responding to the overall growth of the County. In recent years the standard has been to build 2 little league fields and 2 soccer fields at every new elementary school. With the adoption of the neighborhood model, it has been determined that the property required to continue this practice would have a negative impact on the creation of walk-able neighborhoods. Therefore separate park facilities will need to be built to meet community recreation needs.

A recreation needs assessment performed in 2004 found that the greatest need for park facilities is in the area of open space and natural areas as well as trails and community parks. From a list of 13 actions that the Albemarle County Parks and Recreation Department could take to improve the parks and recreation system, providing community parks close to home rated in the top 4.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request has been updated project cost estimates.

Alternatives/Impact if Project Not Funded/Completed:

Consideration should be given to combine the search for property for providing park facilities with the search for a new middle and high school site. If not funded, the current problems of lack of community park space and overuse of fields will be compounded by growth. A cost effective alternative to meet this need is to continue with providing community recreation faculties at new school sites if an appropriate site can be found. The most serious impact of not providing sufficient County funding for public facilities is the loss of the opportunity to have good urban development and the highest quality urban living environment.

Other Special Considerations:

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

- Proffer Eligible: Polo Grounds Road property was purchased as a potential school site and could be made available for recreation use. The purchase of some adjacent properties may be desirable. A site proffered as part of the approval of the North Point Development (ZMA-00-09) to be dedicated to the County by 12/2016 can be used for school or park & recreation purposes and should also be considered as location for these improvements. Property

(Continued: Northern Urban Area Community Park)

adjacent to Chris Greene Lake should be considered also. Access to flood plain properties should be considered for additional multipurpose fields.

Project Request Summary:

Northern Urban Area Community Park	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ 337,041	$ -	$ -	$ -	$ 337,041
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ 2,246,946	$ -	$ -	$ 2,246,946
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 8,679	$ 59,544	$ -	$ -	$ 68,223
EXPENDITURES TOTAL	**$ -**	**$ 345,720**	**$ 2,306,490**	**$ -**	**$ -**	**$ 2,652,210**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 337,041	$ 2,246,946	$ -	$ -	$ 2,583,987
Equity Funding	$ -	$ 8,679	$ 59,544	$ -	$ -	$ 68,223
REVENUES TOTAL	**$ -**	**$ 345,720**	**$ 2,306,490**	**$ -**	**$ -**	**$ 2,652,210**
OPERATING IMPACTS						
Personnel Costs		$ -	$ 31,806	$ 73,153	$ 76,334	$ 181,293
Annual Maintenance Cost		$ -	$ 12,250	$ 25,970	$ 26,460	$ 64,680
Operating Costs (excl. maintenance)		$ -	$ 11,750	$ 24,910	$ 25,380	$ 62,040
Capital Expense		$ -	$ 75,600	$ -	$ -	$ 75,600
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ 131,406	$ 124,033	$ 128,174	$ 383,613
Personnel		0.00	0.00	0.00	0.00	0.00

Park System Redesign

Project Type: Study
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: July 2016-June 2017

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 17of 19

OFD Assistance: Yes

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

Project Description:

This project is to hire a consultant to develop and perform a random citizen survey and make recommendations on improvements to the existing park system based on the findings of the survey. The last Parks and Recreation random citizen survey was performed in 2004. Also, this supports the master planning and cost to determine and establish a phasing plan for additional improvements to Dorrier Park, Mint Springs Park, Chris Green Lake Park, Beaver Creek Park and Totier Creek Park. FY17

Location/Property:

Location:

- Physical Location: County park system.
- GPS Coordinates:
  - Dorrier Park – Latitude – 37.797837 – Longitude – 78.496475
  - Mint Springs Park – Latitude – 38.082758 – Longitude – 78.734613
  - Chris Green Lake Park – Latitude – 38.164861 – Longitude – 78.436201
  - Beaver Creek Park – Latitude – 38.076029 – Longitude – 78.659125
  - Totier Creek Park – Latitude – 37.779795 – Longitude – 78.512583
- Magisterial District: White Hall, Rio, Rivanna, Jack Jouett, Scottsville
- Neighborhood: Rural Area 3

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: The Community Facilities Plan emphasizes that there is no real benefit to creating new facilities if existing ones are allowed to deteriorate in quality and quantity of services provided. This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

Guiding Principles:

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

Other: County's Vision

Project Justification:

At the time of funding, some park facilities will be over 40 + years old and no significant development/improvements have occurred with the exception of playgrounds and accessibility improvements. This study will identify potential upgrades and improvements to revitalize an aging and over used park system. A new community driven process should guide the recreational needs and overall improvements for future development.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request is an update for design fee.

(Continued: Park System Redesign)

Alternatives/Impact if Project Not Funded/Completed:

This plan would create a blueprint for future improvements and enhancements for the existing park system. The alternative is for staff to continue to maintain the status quo and do spot enhancements, as the need becomes apparent.

Other Special Considerations:

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

Project Request Summary:

Park System Redesign	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 291,490	$ -	$ -	$ -	$ 291,490
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 6,005	$ -	$ -	$ -	$ 6,005
EXPENDITURES TOTAL	**$ -**	**$ 297,495**	**$ -**	**$ -**	**$ -**	**$ 297,495**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 291,490	$ -	$ -	$ -	$ 291,490
Equity Funding	$ -	$ 6,005	$ -	$ -	$ -	$ 6,005
REVENUES TOTAL	**$ -**	**$ 297,495**	**$ -**	**$ -**	**$ -**	**$ 297,495**
OPERATING IMPACTS						
None						

Park Athletic Field Improvements

Project Type: Renovation/Addition-Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2016 – Finish: June 2022

Requestor: Parks and Recreation
Contact: Bob Crickenberger
Department Ranking: 7of 19

OFD Assistance: Yes

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

Project Description:

Projects included represent the renovation of 5 existing multipurpose fields and the addition 3 multipurpose fields.

Program summary:

1. **Synthetic Turf Fields at Hollymead Elementary School:** $1,046,400. Cost is based on 120,000 sq. ft. @ $8 per sq. ft. for installation of synthetic turf. This project Supports the replacement of 2 existing multi-use grass fields (300'x200') with synthetic turf. Both fields are heavily used 9 months per year for community recreation as well as physical education classes. Funding requested in FY 18/19
2. **Synthetic Turf Fields at Henley Middle School:** $1,132,800. Cost is based on 120,000 sq. ft. @ $8 per sq. ft. for installation of synthetic turf. This project supports the replacement of 2 existing multi-use grass fields (300'x200') with synthetic turf. Both fields are heavily used 9 months per year for community recreation, interscholastic sports practices and physical education classes. Funding requested in FY 21/22
3. **Synthetic Turf Fields at Western Albemarle High School (Lower):** $1,112,553. Cost is based on 120,000 sq. ft. @ $8 per sq. ft for installation of synthetic turf, $20,000 for additional lighting fixtures and $36,300 for site work to expand 1 field. This project supports the replacement of 2 existing multi-use grass fields with synthetic turf. It also allows for the expansion of one of the fields in order to make it a full size field (300'x200') Both fields are heavily used 9 months per year for community recreation, interscholastic sports practices and physical education classes. Funding requested in FY 16/17
4. **Synthetic Turf Field at Western Albemarle High School (upper):** $1,401,696. Cost is based on 110,400 sq. ft. @ $8 per sq. ft. for installation of Synthetic turf, $157,917 for erosion control, site preparation, earthwork and drainage. 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 20/21
5. **Softball fields relocation and Multi-use field installation at Western Albemarle High school:** $266,880. 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 17/18

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.

Location/Property:

Location:

- Physical Location:
  1) Hollymead Elementary School 2775 Powell Creek Rd., Charlottesville, Va.
  2) Henley Middle School 5880 Rockfish Gap Tnpk., Crozet Va.
  3-5) Western Albemarle High school 5941 Rockfish Gap Tnpk., Crozet, Va.

- GPS Coordinates:
  - Hollymead Elementary – Latitude – 38.11283 – Longitude – 78.439298
  - Henley Middle School – Latitude – 38.05205 – Longitude – 78.705694
  - Western Albemarle High School – Latitude – 38.047499 – Longitude – 78.70526
  - Magisterial District: White Hall, Rivanna

(Continued: Park Athletic Field Improvements)

- Neighborhood: Project 1 Hollymead/Places 29, Projects 2-5: Rural Area 3/Crozet Growth Area,

Site Status (Land): Land purchase not required

Assets: County - owned

Relationship to an Approved County Policy or Plan:

County Aspirations:
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

Comprehensive Plan: Objective 4, Strategy 4b and 4c

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;

Protect the County's parks and its natural, scenic and historic resources in accordance with the County's established growth management policies

Other: Stewardship

Project Justification:

Maintenance and replacement project generally repair and/or enhance facilities to make them safer and provide a better user experience. All fields are used heavily 9 to11months per year. In addition to use by the P.E department at the school locations the fields are used heavily for community recreation. Community use by SOCA, TJYFL, Pop Warner football, Liga Latina Futbol, Charlottesville Women's Soccer, Seminole Lacrosse, GMSFH and GMSLL accounts for practices of 4 teams per day Monday through Friday March- May and August – November. Games are played on Saturdays. Each field has 5 games per day March November. **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 1field.

Cost Benefit Analysis:

The cost benefit of maintaining a synthetic turf field versus a natural grass field is $45,000 per year per field. The annual maintenance cost for a synthetic turf field is $5,000 versus $50,000 for a natural grass field, which includes supplies, equipment, and labor costs. The estimated life expectancy of a synthetic turf field is 10 to 12 years and, based on an estimate from the Brigham Young report prepared in 2008, the replacement cost is $250,000 to $300,000.

Based on construction and maintenance costs over a 12-year field life, the cost of one turf field is approximately $666,833 and of a natural field is $600,000 for 12 years. However, this higher turf field cost is offset by the increased use of the field. There is no down time required between uses of a turf field like there is with a natural field, practices and games do not have to be cancelled due to poor field conditions when there has been earlier precipitation, and there is an additional savings of fees that have to be paid to officials and other staff for games that are cancelled at the last minute and rescheduled, which doesn't happen as often with turf fields. In addition, the schools' and community's needs are being better met, and there are savings in not having to build or maintain additional fields to otherwise meet those needs that can be met by the additional use that can be scheduled on a turf field.

(Continued: Park Athletic Field Improvements)

In addition, the projected cost comparison of the next 12-year period indicates that a turf field will be less expensive than a natural field. If the replacement cost of a turf field is $250,000 to $300,000 as projected in the 2008 Brigham Young report referenced above, and if there is still a $45,000 savings in the annual maintenance cost of the fields, the net cost of the turf field over the next 12-year period would be $150,000 to $200,000 less than that of a natural field over the 12-year period, not taking into account the additional savings of not having to build additional fields.

Other communities in the state have found that grouping of synthetic turf fields encourage tournament play. These tournaments typically draw hundreds of participants and their families. They are usually multi-day events that require families to stay overnight. Tournaments of this size provide a boost in the local economy and tourism.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request has been updated project cost estimates.

Alternatives/Impact if Project Not Funded/Completed:

If not funded the field surfaces will continue to deteriorate and will become unsuitable playing surfaces as well as compromise player safety and our deficit of fields will continue to grow as our population increases.

Other Special Considerations:

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

- Offsets to operating costs shown on Form 3, A2 are based on the reduction of maintenance costs on synthetic turf fields as opposed to grass fields from a 2008 study on synthetic turf fields by Brigham Young University.
- Eligible for proffer revenue

(Continued: Park Athletic Field Improvements)

Project Request Summary:

Parks Athletic Field Improvements	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 5,808	$ 36,071	$ -	$ -	$ 41,879
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 1,112,553	$ 266,880	$ 1,046,400	$ -	$ 2,425,833
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 28,798	$ 8,028	$ 28,514	$ -	$ 65,340
EXPENDITURES TOTAL	**$ -**	**$ 1,147,159**	**$ 310,979**	**$ 1,074,914**	**$ -**	**$ 2,533,052**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 1,118,361	$ 302,951	$ 1,046,400	$ -	$ 2,467,712
Equity Funding	$ -	$ 28,798	$ 8,028	$ 28,514	$ -	$ 65,340
REVENUES TOTAL	**$ -**	**$ 1,147,159**	**$ 310,979**	**$ 1,074,914**	**$ -**	**$ 2,533,052**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ 10,400	$ 10,812	$ 25,440	$ 27,000	$ 73,652
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ 90,000	$ 90,000	$ 180,000	$ 180,000	$ 540,000
Net Operating Impact		$ (79,600)	$ (79,188)	$ (154,560)	$ (153,000)	$ (466,348)
Personnel		0.00	0.00	0.00	0.00	0.00

Park Facility Improvements

Project Type: Renovation/Addition-Facility
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: July 2015 – June 2016

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 19 of 19

OFD Assistance: Yes

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

Project Description:

Project Summary:

a) Provide water and restrooms at the Walnut Creek Maintenance Facility which is a year round employee staffed facility covering the Southern Parks District. The project will require the drilling of a Well with a minimum of a class 4 rating, installing an Engineered Septic System and installing the electric, plumbing and fixtures in the restroom. The system will be sized for future public use allowing for the expansion and/or addition of potential future athletic fields adjacent to the Maintenance Facility. These improvements were in the original project scope for the Walnut Creek Maintenance Facility. Well-$10,000, Septic-$13,150, Restroom-$4,000.

   Operating impacts would be as follows; $900 per year in electricity, $200 per year in janitorial supplies and $50 per year in Repair/maintenance.

   The project is anticipated to take 5 months from start to finish. Upon appropriation in FY16, the project will begin in September 2015 and be substantially complete in February 2016.

b) Provide water for public and janitorial needs at Patricia Ann Byrom Forest Preserve Park. This was a component of the original project scope, however funding was unavailable. Project scope includes the drilling of a well with a minimum of a class 4 rating, storage/holding tank and electricity. Well-$15,000, Electricity-$6,675.

   Operating impacts would be as follows: $600 per year in electricity, $75 per year in Repair/Maintenance

   The project is anticipated to take 3 months from start to finish. Upon appropriation in FY16 the project will begin in September 2015 and be substantially complete in December 2015.

Location/Property:

Location:

- Physical Location:
  - Patricia Ann Byrom Forest Preserve Park: 6610 Blackwells Hollow Road, Crozet, 22936
  - Walnut Creek Park: 4250 Walnut Creek Park Road, North Garden, VA 22959
- GPS Coordinates:
  - Byrom: 38.224654 -78.656195
  - WCP: 37.922279 -78.588509
- Magisterial District: White Hall and Samuel Miller

Neighborhood: Rural Area 3

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

(Continued: Park Facility Improvements)

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. 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;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: A citizen needs assessment which was conducted by an independent consulting firm to establish priorities for future needs and development of facilities, programs and services recommended that the top priority for the Parks and Recreation Department is the continued upkeep and maintenance of existing parks and recreation facilities.

Project Justification:

These physical improvements are needed to continue to provide core operations. Providing water at Patricia Ann Byrom Forest Preserve Park will enhance the level of cleanliness to the restrooms, pavilion and provide public water to visiting park users and their horses. Providing water and restrooms at Walnut Creek Maintenance Facility will provide full time staff with a restroom at their worksite, provide the ability to clean and maintain equipment efficiently, and allow for the expansion/addition of restrooms for the public for the potential future athletic fields.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request is an update of project cost estimates.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the public will not have access to water at a public facility, staff will not have basic means to clean and maintain equipment and facilities, and lastly staff will have to travel to use a port-a-john/vault toilet, which are neither heated nor have running water, at their primary base of work.

Other Special Considerations:

___ Eligible for Co-location
___ Related to/Dependent upon another submitted project
___ Public/Private Partnership
X__ Other: Eligible for proffer revenue

(Continued: Park Facility Improvements)

Project Request Summary:

Parks Facilities Improvement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 48,825	$ -	$ -	$ -	$ -	$ 48,825
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 7,872	$ -	$ -	$ -	$ -	$ 7,872
EXPENDITURES TOTAL	**$ 56,697**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 56,697**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 56,697	$ -	$ -	$ -	$ -	$ 56,697
REVENUES TOTAL	**$ 56,697**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 56,697**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ 332	$ 338	$ 345	$ 351	$ 1,366
Operating Costs (excl. maintenance)		$ 1,530	$ 1,560	$ 1,590	$ 1,620	$ 6,300
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 1,862	$ 1,898	$ 1,935	$ 1,971	$ 7,666
Personnel		0.00	0.00	0.00	0.00	0.00

Greenways/Blueways

Project Type: Development Program
Project Status: Resubmitted - On-going
Project Origin: Policy/Plan
Project Schedule: July 2016 –June 2025

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 5of 19

OFD Assistance: Yes

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

Project Description:

This represents on-going Park Planning, Acquisition, Design, Construction and Maintenance projects in support of Albemarle County's Greenways/Blueways initiative.

Program Summary: (Cost below represent construction cost only)

1. **Rivanna Greenway South of I 64:** $159,000 This represents local standard costs to a proposed 3 mile 10'wide corridor with an 8' wide compacted stone dust surface, to be developed along the Rivanna @ $53,000 per mile for FY16 thru FY20. The Rivanna River Greenway is recognized and supported by National, State and Local as a recreational greenway and blueway, a publically managed natural and cultural resource asset. This project supports much that's stated in the County's vision and goals related to scenic beauty, tourism, natural and cultural heritage preservation, education, fitness and public health. This section of Rivanna Greenway passes along the site of Jefferson's birth place and evidence of his work involving river navigation is seen along the way. The long range value of this trail is in its eventual connection to the Rivanna Heritage Trail in Fluvanna and the James River Heritage Trail (From the Mountains to the Chesapeake)
   NOTE: The estimated distances are determined by various constraints and opportunities and the sections requested for the outlying years are anticipated or proffered for future dedication.
   - FY16: 0.3 miles $15,900
   - FY17: 0.5 miles $26,500
   - FY18: 1 mile $53,000
   - FY19: 0.5 miles $26,500
   - FY20: 0.7miles $37,100

   Total miles 3.0
   *(Cost above does not include inflation, inflation cost will be shown on spreadsheet)

2. **Rivanna Greenway North:** $265,000 This represents local standard costs to a proposed 5 mile10' wide trail corridor with an 8' wide compacted stone dust trail @ $53,000 a mile FY16 thru FY23 While this section of greenway has many of the same qualities described above as "Rivanna Greenway South" this section of greenway serves a much more local recreational interest by connecting county neighborhoods to the City by way of a scenic river route. This section of greenway/blueway offers a special value to visitors traveling along the water trail. See items 7 and 8 under *Additional Projects.
   NOTE: The estimated distances are determined by various constraints and opportunities and the sections requested for the outlying years are anticipated or proffered for future dedication.
   - FY16: 1 mile $53,000
   - FY17: 1 mile $53,000
   - FY18: 1.3 miles $68,900
   - FY19: 1 mile $53,000
   - FY20: 0.7 miles $37,100

   Total miles 5.0
   *(Cost above does not include inflation, inflation cost will be shown on spreadsheet)

3. **James River Heritage Trail:** $53,000 This represents local standard costs to a proposed 1 mile10' wide trail corridor with an 8' wide compacted stone dust trail @ $53,000 per mile FY17
   NOTE: The estimated distances are determined by various constraints and opportunities and the sections requested for the outlying years are anticipated or proffered for future dedication. This trail is consistent with the County's Comp Plan objectives as well as the State's James River Heritage Trail. And this trail connection will complement the effort the Town of Scottsville is making towards recreation tourism. Without this a historically unique and strategically relevant trail that supports State and Local partner efforts will remain unrealized.
   - FY20: 0.5 miles $26,500

- FY21: 0.2 miles $10,600
- FY22: 0.3 miles $15,900

Total miles 1.0

*(Cost above does not include inflation, inflation will be shown on spreadsheet)

4. **Trail Bridges (James River Heritage Trail)** $60,000 3 multi-use trail bridges are needed in order to connect Totier Creek Park to the town of Scottsville. Cost estimate is based on historical cost. The project schedule is FY20 thru FY21. This trail is consistent with the County's Comp Plan objectives as well as the State's James River Heritage Trail. And this trail connection will complement the effort the Town of Scottsville is making towards recreation tourism. Without this a historically unique and strategically relevant trail that supports State and Local partner efforts will remain unrealized.

5. **Crozet Greenway:** $212,000 This represents local standard costs to proposed 4 miles, 10' wide corridor w/8' wide compacted stone dust trail @ $53,000 per mile FY16 thru FY22. The much anticipated greenway system in Crozet is a community generated plan that serves to provide bike/ped connections between neighborhoods and businesses, between neighborhoods and schools and provides safe access to local parks.
   NOTE: The estimated distances are determined by various constraints and opportunities and the sections requested for the outlying years are anticipated or proffered for future dedication.
   - FY16: 2 miles $106,000
   - FY18: 0.5 miles $26,500
   - FY20: 1 mile $53,000
   - FY22: 0.5 miles $26,500

   Total miles 4.0

   *(Cost above does not include inflation, inflation will be shown on spreadsheet)

6. **CSX Underpass Shelter**: $40,000 Cost estimate is based on historical cost. Approval of this protective shelter is required by the Railroad Company in order to secure a trail easement FY17. Historically, recreational users have been taking the risk of passing and trespassing under the CSX railroad trestle over the Rivanna River just downstream of the Pantops. Without this shelter and associated easement the "Old Mills Trail" and Rivanna Greenway system will remain unopened and unmanaged.

7. **Norfolk Southern Underpass Shelter:** $40,000 Cost estimate is based on historical cost. This protective shelter is required by the Railroad Company in order to secure a trail easement FY18. Historically, recreational users have been taking the risk of passing and trespassing under the N&S railroad trestle over the Rivanna River's South Fork unprotected for many years (Mid 1800's). This protective structure is needed in order to secure a trail easement from Norfolk Southern Rail Company and open an additional mile of riparian greenway property currently owned but not assessable to the public.

8. **Martha Jefferson Hospital Trailhead Parking:** $30,000 Cost estimate is based on historical cost for the development of a 20 car parking facility with Kiosk and other related amenities. FY17 This provides a perfect location for much needed access to the Rivanna Greenway.

9. **Trail Bridges "Old Mills Trail":** $100,000 5 multi-use trail bridges are needed in order to complete the "Old Mills Trail' section between I64 and the bridge at Milton. Cost estimate is based on historical cost. The project schedule is FY16 thru FY23.

10. **Still Meadow Bridge:** $25,000 40 foot bridge Cost estimate is based on historical cost. The project construction schedule is FY18. This bridge provides access to a very attractive and historically significant section of greenway along the South Fork of the Rivanna. This in the vicinity of the Monacan village Monasupacanaw and near the burial mound that Thomas Jefferson excavate.

11. **Boardwalk and Bridge at Western Park:** $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. FY16

12. **River Bank Stabilization below River Run**: $10,000 Cost estimate is based on historical cost of similar projects. To make more permanent repairs to a section of riverbank that is frequently in need of material replacement and repair. A consultant will be hired to perform an evaluation and provide recommendations with cost estimates. The project schedule is FY16.

13. **Central Trailhead Center at New Crozet Library:** $5,000 Cost estimate is based on historical cost of similar projects. This would provide a central location in the community where maps, directions and information can be presented FY17

14. **Rivanna Blueway Trail Uniform Signage and mapping:** $5,000 Cost estimate is based on historical cost. This project would address wayfinding, safety and would help promote river recreational use. FY17

(Continued: Greenways/Blueways)

15. **Moores Creek Trail (Azalea Park to Sunset):** $650,000, 1.2 miles. Costs based on similar 10' asphalt trail. This project starts a section of the multi-use trail that will provide a bike/ped commuter option with a Southern Urban connection between UVA/City and county neighborhoods isolated by the interstate. FY23

NOTE: The estimated distances are determined by various constraints and opportunities and the sections requested for the outlying years are anticipated or proffered for future dedication.

16. **5th Street Station:** $250,000 Cost estimate is based on historical cost. Proffered for Design/Build This project opens a much anticipated connection between County and City with a multi-use trail that will provide a bike/ped commuter option with a Southern Urban connection between City and county neighborhoods isolated by the interstate.
    - FY18: 1 mile $53,000
    - FY19: Bridge and Parking $157,000
    - FY20: Bridge $40,000

17. **Pantops Shopping Center Kiosk/Trailhead:** $15,000 Cost estimate is based on historical cost. This project involves the adaptive re-use of an existing bus shelter located above the "Old Mills Trail" at the Pantops Shopping Center and the construction of a trail leading down to the Greenway. This project schedule is FY16.

18. **Biscuit Run Connector trail:** $26,500 Cost estimate is based on historical cost.
    - FY18: 0.5 miles

***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 FY21.

2. **Clifton Inn Riverfront Property Acquisition**: Seek a purchase option for an easement parcel critical to completing the Rivanna Greenway South "Old Mills Trail" The project schedule is FY21.

3. **Riverbend Overlook Property Acquisition**: $295,700 Cost is based on current assessment Seek a purchase option for a parcel providing access to Rivanna Greenway the "Old Mills Trail" The project schedule is adjacent to a section of open and actively used greenway. This additional access will support that use FY21

4. **CSX Trail Easement**: $8,000 Cost estimate is based on similar project FY17

5. **Norfolk Southern Trail Easement:** $8,000 Cost estimate is based on historical cost FY17

6. **Study and Proposal for Purchase or Easement Acquisition of Trail Corridor along Jacobs Run:** Unknown cost. This project serves to connect Chris Green Park with the proffered Greenway along the North Fork of the Rivanna.

7. **Study and Proposal for Purchase or Easement Acquisition of Boat Launch Facility South Fork Rivanna** Unknown cost. This project serves to provide a much needed boat launch facility that would open up 6 miles of River recreation. Currently, above Darden Towe Park, there aren't any legitimate boat launch sites to one of the States first Scenic Rivers. Neighborhoods 1 & 2, Hollymead, Pantops and the City of Charlottesville

8. **Study and Proposal for Purchase or Easement Acquisition of Boat Launch Facility North Fork Rivanna** Unknown cost. This is the former site of a RWSA facility. This project serves to provide a much needed boat launch facility that would open up 6 miles of River recreation. Currently, above Darden Towe Park, there aren't any legitimate boat launch sites to one of the States first Scenic Rivers. Neighborhoods 1 & 2, Hollymead, Pantops and the City of Charlottesville

9. **Study and Proposal for Purchase or Easement Acquisition of trail Corridor between Totier Creek Park and the Town of Scottsville:** Unknown cost. This project serves to support the future James River Heritage Trail (Scottsville to Richmond) and supports the recreational revenue initiatives.

(Continued: Greenways/Blueways)

Location/Property:

- Physical Location: Various Greenway locations throughout the County
- GPS Coordinates:
- Magisterial District: All Districts
- Neighborhood: 1, thru 7 including the Village of Rivanna, Pantops, Crozet and Hollymead.
- Rural Areas: R-1, R-2, R-3, R-4

Site Status (Land): County-Owned/Future Proffered Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- Rural Areas: Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Comprehensive Plan:

Goal: Provide a system of high quality parks throughout the County that are interconnected with walking and/or biking paths and which meet the needs of present and future residents. Success can be measured by our ability to:
1. Provide a system of high quality parks and recreational facilities which serves the community.
2. Preserve and maintain important natural areas, rivers, and lakes as County parks, especially in the Rural Areas.
3. Enhance and protect stream and river corridor vegetation, water quality and the viability of wildlife habitats with designated greenways.
4. Develop, upgrade, and maintain public parkland in the County.
5. Develop and maintain places for active recreation in both the Rural Areas and the Development Areas.
6. Provide bicycle and pedestrian connections to parks from neighborhoods, employment centers, shopping areas, and other parks.
7. Build greenway trails and provide access to blueways.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Pursue innovative arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;
- Pursue opportunities for collaboration between general government and schools: working together to advance opportunities for different generations to come together in any publically financed facility;

Other:

Project Justification:

This class of projects listed above as Greenway/Blueway each serve in support of a well designed, sustainably built and responsibly managed linear park system that serves our recreation needs, tourists and economic interests and establishes a network of protected "green infrastructure" to protect and preserve local flora and fauna. This initiative also includes routes of alternative travel for bike/Ped commuters and is coordinated to complement and support a network of other local and regional trail projects.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request has been updated the cost estimates for each project.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the County's proposed Greenway and Blueway initiative will remain uncompleted and some areas currently owned or proffered to public use will remain unconnected, difficult to manage and unusable. Without this the values described above in "Project Justification" will remain unfulfilled.

(Continued: Greenways/Blueways)

Other Special Considerations:

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

- Eligible for proffer revenues

Project Request Summary:

Parks Greenways/Blueways	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 16,480	$ -	$ -	$ -	$ 16,480
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 279,900	$ 184,885	$ 310,474	$ 279,585	$ 239,344	$ 1,294,188
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 8,397	$ 6,222	$ 9,873	$ 9,142	$ 8,042	$ 41,676
EXPENDITURES TOTAL	**$ 288,297**	**$ 207,587**	**$ 320,347**	**$ 288,727**	**$ 247,386**	**$ 1,352,344**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 279,900	$ 201,365	$ 310,474	$ 279,585	$ 239,344	$ 1,310,668
Equity Funding	$ 8,397	$ 6,222	$ 9,873	$ 9,142	$ 8,042	$ 41,676
REVENUES TOTAL	**$ 288,297**	**$ 207,587**	**$ 320,347**	**$ 288,727**	**$ 247,386**	**$ 1,352,344**
OPERATING IMPACTS						
Personnel Costs		$ 19,760	$ 21,736	$ 22,724	$ 23,712	$ 87,932
Annual Maintenance Cost		$ 8,920	$ 13,088	$ 19,461	$ 20,638	$ 62,107
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 28,680	$ 34,824	$ 42,185	$ 44,350	$ 150,039
Personnel		0.00	0.00	0.00	0.00	0.00

Rivanna Village

Project Type: Construction – Park Maintenance Facility and Operational Impacts
Project Status: New
Project Origin: Study/Assessment
Project Schedule: FY 16/17 – FY 18/19

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger x 3221
Department Ranking: 12 of 19

OFD Assistance: Yes

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

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 and site identification for a 3200 square foot, (or less) maintenance facility to begin in FY 16/17, construction to begin in FY 17/18 with operational impacts to begin in FY 18/19. Cost estimates for a brick veneer maintenance facility were prepared with OFD assistance.

Location/Property:

Location:

- Physical Location: Rivanna Village at Glenmore
- GPS Coordinates: Unknown at this time
- Magisterial District: Scottsville
- Neighborhood: Rivanna Village

Site Status (Land): Future Donation

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: The guiding principals for the Rivanna Village emphasize integration of the natural landscape and provision of public and private common space, parks and sports field to foster a vibrant community. In addition to the need for park amenities in future developments, a new park is expected as part of the Rivanna Village at Glenmore development.

Guiding Principles:

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

Other:

Project Justification:

Project supports a maintenance facility, (location TBD) and operational impacts that meet the maintenance needs for the Rivanna Village Park and other existing County facilities. To mitigate impacts on existing Park and Recreation staff and resources, the creation of an Eastern Maintenance Service District will be necessary and developed that would include the maintenance and repair of the athletic fields at Stone Robinson Elementary, Monticello High, Burley Middle School, Lane Baseball Field, Old Mills Trail, Rivanna Greenway, Glenmore Greenway and emerging County recreational facilities within that service district.

(Continued: Rivanna Village)

To also be noted that in 2014 the Board of Supervisors approved the re-zoning, proffers and Park dedication of Rivanna Village.

Change/Reasons for Revisions:

New Submission

Alternatives/Impact if Project Not Funded/Completed:

The Parks and Recreation Department is currently unable to maintain this facility or to provide the expected service level for a facility of this level without additional support. The most serious impact of not providing sufficient County funding for public facilities is the continued impact on existing County facilities and the loss of the opportunity to have good urban development and the highest quality urban living environment.

Other Special Considerations:

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

- The owner at its expense will construct and dedicate in fee simple to the County a community park comprised of approximately 31.66 acres in three to four years.
- Eligible for proffer revenue

Project Request Summary:

Rivanna Village Park	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 46,350	$ -	$ -	$ -	$ -	$ 46,350
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 366,010	$ -	$ -	$ -	$ 366,010
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 5,740	$ 10,135	$ -	$ -	$ -	$ 15,875
EXPENDITURES TOTAL	**$ 52,090**	**$ 376,145**	**$ -**	**$ -**	**$ -**	**$ 428,235**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 46,350	$ 366,010	$ -	$ -	$ -	$ 412,360
Equity Funding	$ 5,740	$ 10,135	$ -	$ -	$ -	$ 15,875
REVENUES TOTAL	**$ 52,090**	**$ 376,145**	**$ -**	**$ -**	**$ -**	**$ 428,235**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ 113,613	$ 136,336	$ 249,949
Annual Maintenance Cost		$ -	$ -	$ 27,780	$ 30,002	$ 57,782
Operating Costs (excl. maintenance)		$ -	$ -	$ 13,456	$ 14,532	$ 27,988
Capital Expense		$ -	$ -	$ 232,000	$ -	$ 232,000
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ 386,849	$ 180,870	$ 567,719
Personnel		0.00	0.00	0.00	0.00	0.00

South Fork Rivanna Reservoir Boat Access

Project Type: Construction-Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2016 – June 2018

Requestor: Department of Parks and Recreation
Contact: Bob Crickenberger X3221
Department Ranking: 13of 19

OFD Assistance: Yes

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

Project Description:

This project provides funding for a future property donated to the County for a formal boat access to the South Fork Rivanna Reservoir at the existing ramp site near the water treatment plant. The project includes an access road, parking areas for cars and boat trailers, piers and a new concrete boat ramp. Project also includes security fencing and other security improvements.

Program Summary/Schedule/Operating Impacts:

- FY17 – Site Design and Engineering Cost - $138,213
- FY18 Construction to begin in July 2017 - $948,257
- Operating Impacts
  - FY18 Operating impacts – Operation to begin in Jan. 2018 (Based on 6 months of operation which includes $8,746 for personnel and $7,000 for maintenance = $15,746)
  - FY19 Operating Impacts – Annual operating cost to include $20,115 for personnel and $14,840 for maintenance = $34,955.
  - FY20 Operating impacts – Annual operating cost to include $20,990 for personnel and $15,120 for maintenance = $36,110.
  - FY21 Operating impacts – Annual operating cost to include $21,865 for personnel and $15,400 for maintenance = $37,265.
  - FY22 Operating Impacts- Annual operating cost to include $22,739 for personnel and $15,680 for maintenance = $38,419.
  - FY23 Operating impacts- Annual operating cost to include $23,614 for personnel and $15,960 for maintenance = $39,574.
  - FY24 Operating impacts- Annual operating cost to include $24,488 for personnel and $16,240 for maintenance = $40,728.
  - FY25 Operating impacts- Annual operating cost to include $25,363 for personnel and $16,520 for maintenance = $41,883.

Location/Property:

Location:
- Physical Location: South Fork Rivanna River Reservoir, Albemarle County, VA
- GPS Coordinates: 38.108123 -78.494018
- Magisterial District: Rio
- Neighborhood: Rural Area 3

Site Status (Land): Future Donation

Assets: Currently – Not County-Owned Land

Relationship to an Approved County Policy or Plan:

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

Comprehensive Plan: This project is consistent with the Water Resources section of the Comprehensive Plan. This project supports Objective 3 of the Comprehensive Plan: Provide access points for greenways and blueways.

(Continued: South Fork Rivanna Reservoir Boat Access)

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;
- Pursue innovative arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation;

Other: This plan is in agreement with recommendations in the Virginia Outdoors Plan.

Project Justification:

The Rivanna Reservoir is one of the best small fishing lakes in Virginia according to VDGIF. At 450 acres, it is the largest public lake available to Albemarle and surrounding counties. While it has a history of providing excellent fishing it has limited angler access. The current boat ramp near the dam is not well designed and has limited parking. The informal popular access point at the twin bridges is crowded and dangerous. The Department of Parks and Recreation has long sought a decent access point to the reservoir. Previous attempts to access the reservoir at the UVA crew site were unsuccessful. The Department has been attempting to secure property to improve the access point near the dam since 1995 and the transfer of that property to the County was approved by the Board in July of 2008. This project was previously in the CIP and funds were approved in the late 1990's, however due to failed negotiations with the property owner, those funds were dispersed for other outdoor recreation projects. By creating public access to our rivers and lakes for all residents, we can improve the quality of life in Albemarle County. In the 2004 recreation needs assessment, improved access to river and lakes ranked 5th out of 27 recreation facilities with 44% of respondent households having a need for such facilities while ranking as the 3rd highest unmet need.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request is an update of project design fee and cost estimate.

Alternatives/Impact if Project Not Funded/Completed:

No alternatives to this project are available at this time. If not funded current situation of inadequate access to this reservoir will continue. A good formal access plan is necessary to continue recreational use without negative impact on water supply use.

Other Special Considerations:

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

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

Project Request Summary:

South Fork Rivanna Reservoir Boat Access	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 138,213	$ -	$ -	$ -	$ 138,213
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ 948,257	$ -	$ -	$ 948,257
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 3,559	$ 25,129	$ -	$ -	$ 28,688
EXPENDITURES TOTAL	**$ -**	**$ 141,772**	**$ 973,386**	**$ -**	**$ -**	**$ 1,115,158**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 138,213	$ 948,257	$ -	$ -	$ 1,086,470
Equity Funding	$ -	$ 3,559	$ 25,129	$ -	$ -	$ 28,688
REVENUES TOTAL	**$ -**	**$ 141,772**	**$ 973,386**	**$ -**	**$ -**	**$ 1,115,158**
OPERATING IMPACTS						
Personnel Costs		$ -	$ 8,746	$ 20,115	$ 20,990	$ 49,851
Annual Maintenance Cost		$ -	$ 7,000	$ 14,840	$ 15,120	$ 36,960
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ 15,746	$ 34,955	$ 36,110	$ 86,811
Personnel		0.00	0.00	0.00	0.00	0.00

Walnut Creek Park Master Plan

Project Type: Renovation/Addition-Park
Project Status: Resubmitted
Project Origin: Study
Project Schedule: July 2019- June 2024

Requestor: Department of Parks & Recreation
Contact: Bob Crickenberger x3221
Department Ranking: 18of 19

OFD Assistance: Yes

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

Project Description:

This design study/master plan and cost estimates will identify future development of Walnut Creek Park. Actual improvements will include community/residents and driven master plan to be completed in FY 19/20. While the master plan will determine the actual improvements which will occur, some anticipated improvements would be additional picnic shelters, restrooms and playground areas near the lake, and the possibility of more active recreation such as multipurpose fields near the park entrance. The master plan will establish a final development and phasing plan. This project provides some funding to begin implementation of the new master plan in FY21 thru FY24.

- FY21 Placeholder estimate pending design results $172,500
- FY22 Placeholder estimate pending design results $177,000
- FY23 Placeholder estimate pending design results $181,500
- FY24 Placeholder estimate pending design results $186,000

Location/Property:

Location:

- Physical Location: Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959
- GPS Coordinates: 37.922279 -78.588509
- Magisterial District: Samuel Miller
- Neighborhood: RA - 3

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County. Strategy 1a.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities;

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

(Continued: Walnut Creek Park Master Plan)

Project Justification:

Walnut Creek Park opened to the public in 1992. The original master plan for the park included many improvements in and around the lake area which were never completed due to budget constraints. In addition there are still many acres of un-programmed space to the right of the access road as you enter the park which would allow for expansion of passive and/or active recreation facilities as future needs dictate. Outside of a few spot improvements and the development of an extensive mountain bike trail system and 18-hole disc golf course the park is essentially the same facility as it was when it originally opened. Since Walnut Creek is a regional park serving all of the southern part of Albemarle County and the growth which has occurred and is anticipated in that area since the original park master plan was completed, a new park master planning effort is planned in FY 19/20.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the only change for FY 16 request is an update of project design fee and placeholder estimate.

Alternatives/Impact if Project Not Funded/Completed:

If not funded the County will not be able to provide for the regional park needs as the population increases in the southern part of Albemarle County.

Other Special Considerations:

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

Project Request Summary:

Walnut Creek Park Master Plan	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ 56,000	$ 56,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ 1,568	$ 1,568
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,568**	**$ 57,568**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ -	$ -	$ -	$ 57,568	$ 57,568
REVENUES TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,568**	**$ 57,568**
OPERATING IMPACTS						
None						

Walnut Creek/Totier Creek Fishing Accessibility

Project Type: Construction - Park
Project Status: Resubmitted
Project Origin: Other
Project Schedule: July 2017 – June 2020

Requestor: Parks and Recreation
Contact: Bob Crickenberger
Department Ranking: 15of 19

OFD Assistance: Yes

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

Project Description:

This request provides funds to provide barrier free handicap accessible fishing facilities at both Walnut Creek Park and Totier Creek Park. This project also provides accessible pathways and covered fishing piers. There are potential partnerships with Virginia Department of Game and Inland Fisheries and Department of Conservation and Recreation.

Program Summary:

FY18 - Walnut Creek Park Fishing Accessibility. Total project cost is $279,816 which includes design costs for both Walnut Creek and Totier Creek Park, and project development cost for Walnut Creek.

FY20 -Totier Creek Park Fishing Accessibility. Total project cost is $227,427.

Location/Property:

Location:

- Physical Location:
  - Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959
  - Totier Creek Park: 9290 Totier Creek Road, Scottsville, VA 24590
- GPS Coordinates:
  - WCP: 37.922279 -78.588509
  - TC: 37.779795 -78.512583
- Magisterial District: Samuel Miller and Scottsville
- Neighborhood: Rural Area 3,4

Site Status (Land): County owned property

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County. Strategy 1a.

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:

(Continued: Walnut Creek/Totier Creek Fishing Accessibility)

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. 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 Totier Creek.

In addition to serving disable anglers, these improvements will allow fishing to be more convenient and safe for the larger 60 year old + population and makes the lakes more user friendly for parents with small children.

In a citizen survey of County residents, improved access to rivers and lakes ranked 5th out of 27 existing recreational facilities, while 44% of all households having a need while ranking as the third highest unmet need. Boat access is generally good at County parks; however, bank fishing opportunities are somewhat limited, particularly for anglers with mobility limitations. While primarily targeting the disable population, these improvements will serve all age groups.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request is updated in delaying the projects to FY 18 and FY 19 based on other priorities.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, individuals with mobility limitations and all age groups will not have the same opportunities to fish these cold water facilities or struggle to take advantage of it.

Other Special Considerations:

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

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

Project Request Summary:

Walnut Creek/Totier Creek Fishing Accessibility	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ 64,573	$ -	$ -	$ 64,573
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ 215,243	$ -	$ 227,427	$ 442,670
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ 8,344	$ -	$ 8,817	$ 17,161
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ 288,160**	**$ -**	**$ 236,244**	**$ 524,404**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ 279,816	$ -	$ 227,427	$ 507,243
Equity Funding	$ -	$ -	$ 8,344	$ -	$ 8,817	$ 17,161
REVENUES TOTAL	**$ -**	**$ -**	**$ 288,160**	**$ -**	**$ 236,244**	**$ 524,404**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ 300	$ 303	$ 303	$ 906
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ 300	$ 303	$ 303	$ 906
Personnel		0.00	0.00	0.00	0.00	0.00

FY 16-20 CIP PROJECT REQUESTS

LIBRARIES

Libraries Capital Project Requests	Request Status	FY 16 - 20 Request
Central Library Renovations	Resubmitted	$4,373,150
Scottsville Library Renovation-Expansion	Resubmitted	$111,657
Southern Urban Area Library Facility	Resubmitted	$8,819,529

Document Navigation Menu

Central Library Renovations

Project Type: Renovation-Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: July 2016; Finish: July 2018

Requestor: Jefferson Madison Regional Library
Contact: Bill Lyons (434) 979-7151
Department Ranking: 1of 3

OFD Assistance: Yes

Fiscal Agent: Joint Project-County Share
Operating Impacts: No
Revenue Offset: Yes-Project & Operating

Project Description:

This project requests a complete renovation of the 42,233 square feet of the Central Library. The renovation includes renovated 3rd floor bathrooms (to comply with ADA), additional book processing area, renovated and expanded Children's area, expanded meeting rooms, new interior finishes, new ceilings, new electrical distribution, new data distribution, roof review, new casework, new entry configuration, site development, new furniture/fixtures, and new computers for staff and patrons.

Once completed, there would be no additional operating costs incurred. Design would begin in July 2016. Construction would begin July 2017 and be substantially completed by June 2018.

The total cost of the project is $8,742,592. The County would provide fifty percent ($4,371,296), as a joint owner with the City of Charlottesville. Cost estimates are based on a new July 2014 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.

This project has always been contingent on first relocating some staff functions to a new Northside Library. The construction/renovation of a new Northside Library is underway, so this project can now proceed. As was the case over a decade ago when this project was first requested, technology is needed to deliver information. The existing Central Library is not flexible or adaptable to the new technology. The longer this project is postponed, the more critical the need becomes. Moving some book collections and staff functions to the new libraries, along with the requested renovations would allow the Central Library to become the Technology Center for the regional library system.

Location/Property:

Location:

- Physical Location: Central Library, 201 East Market St., Charlottesville
- GPS Coordinates: Latitude: 38.031419; Longitude: -78.479933
- Magisterial District: N/A-City of Charlottesville

Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: Co-owned

(Continued: Central Library Renovations)

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Consistent with County Comprehensive Plan, Goal 12

Guiding Principles:

- Provides and maintains educational facilities and technologies that enhance teaching and learning
- Supports and enhances overall quality of life and community desirability and livability
- Improves and maintains County facilities to a 40-year useful life to improve functionality of building and preserve assets
- Provides well-located, safe and efficient facilities that offer quality customer service and increases employee productivity
- Incorporates environmentally sensitive and energy efficient systems into County facilities
- Responds to technological innovations and incorporates technological rather than spatial solutions

Other: N/A

Project Justification:

The original building is over 100 years old. The last renovation was completed over 30 years ago. 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 July 2014. The design study incorporated all the major maintenance projects that the City/County has undertaken on this facility during the last few years. Work at this site had been previously postponed until additional Northside facilities were in place. This is due to the need to move Bookmobile services to another location to facilitate reorganization of the Central branch. With the new Northside Library presently under construction, and scheduled to be completed in January 2015, the Central Library renovation can proceed.

Change/Reasons for Revisions:

Updated costs to account for ongoing work coordinated between County and City Facilities Maintenance and the revised figures from the July 2014 study.

Alternatives/Impact if Project Not Funded/Completed:

Service to the public will decline as it becomes more and more difficult to incorporate technological innovations to information systems, and collections are constrained by space. Even with partial upgrades, the facility is severely constrained in its present configuration. That can only be resolved through a complete renovation of the structure. If this is not funded, piecemeal renovations totaling $300,000 (County share) will be necessary. Separate Repair/Maintenance Projects have been submitted.

Other Special Considerations:

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

(Continued: Central Library Renovations)

Project Request Summary:

Central Library Renovations	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ 362,637	$ -	$ -	$ -	$ -	$ 362,637
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 2,898,180	$ -	$ -	$ -	$ 2,898,180
Furniture/Fixture/Equipment/IT Costs	$ -	$ 610,625	$ -	$ -	$ -	$ 610,625
Other Initial Capital Expense Costs	$ -	$ 491,130	$ -	$ -	$ -	$ 491,130
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 2,132	$ 8,446	$ -	$ -	$ -	$ 10,578
EXPENDITURES TOTAL	**$ 364,769**	**$ 4,008,381**	**$ -**	**$ -**	**$ -**	**$ 4,373,150**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 362,637	$ 3,999,935	$ -	$ -	$ -	$ 4,362,572
Equity Funding	$ 2,132	$ 8,446	$ -	$ -	$ -	$ 10,578
REVENUES TOTAL	**$ 364,769**	**$ 4,008,381**	**$ -**	**$ -**	**$ -**	**$ 4,373,150**
OPERATING IMPACTS						
None						

Scottsville Library Expansion

Project Type: Renovation/Addition-Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: July 2020; Finish: June 2022

Requestor: Jefferson Madison Regional Library
Contact: Bill Lyons (434) 979-7151
Department Ranking: 3of 3

OFD Assistance: Yes

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

Project Description:

This project request is for the renovation and expansion of the existing Scottsville Library. This project will renovate 3,940 square feet and provide for a 600 sf addition. The cost estimate is based on a County funded study in 2001, with County staff changes in the ensuing years applied, along with inflation factors. Design would begin in July 2020. Construction/renovation would begin July 2021 and be substantially complete in June 2022.

Location/Property:

Physical Location: Scottsville Library, 330 Bird St., Scottsville

Location:
- Physical Location: Scottsville Library, 330 Bird St., Scottsville
- GPS Coordinates: Latitude: 37.798821; Longitude: -78.497829
- Magisterial District: Scottsville

Neighborhood: Rural Area 4

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:
- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Consistent with County Comprehensive Plan, Goal 12

Guiding Principles:
- Provides and maintains educational facilities and technologies that enhance teaching and learning
- Supports and enhances overall quality of life and community desirability and livability
- Improves and maintains County facilities to a 40-year useful life to improve functionality of building and preserve assets
- Provides well-located, safe and efficient facilities that offer quality customer service and increases employee productivity
- Incorporates environmentally sensitive and energy efficient systems into County facilities
- Responds to technological innovations and incorporates technological rather than spatial solutions

Other: N/A

(Continued: Scottsville Library Expansion)

Project Justification:

County population projections predict continuing increases. The requirement for additional space was identified in a County study in June 2001.

Change/Reasons for Revisions:

Revised costs. Project has been pushed out, with corresponding changes in costs due to inflation factor.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

Project Request Summary:

Scottsville Library Renovation-Expansion	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ 94,024	$ 94,024
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ 17,633	$ 17,633
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 111,657**	**$ 111,657**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ 94,024	$ 94,024
Equity Funding	$ -	$ -	$ -	$ -	$ 17,633	$ 17,633
REVENUES TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 111,657**	**$ 111,657**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ 58,697	$ 58,697
Annual Maintenance Cost		$ -	$ -	$ -	$ 1,356	$ 1,356
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ 3,974	$ 3,974
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ -	$ 64,027	$ 64,027
Personnel		0.00	0.00	0.00	1.00	1.00

Southern Urban Area Library Facility

Project Type: Construction-Facility
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: Start: July 2018: Finish: June 2020

Requestor: Jefferson Madison Regional Library
Contact: Bill Lyons (434) 979-7151
Department Ranking: 2of 3

OFD Assistance: Yes

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

Project Description:

This request is to construct a new 15,000 square foot library to serve Neighborhood 4/5 areas. Design would begin in July 2018. Construction would begin in July 2019 and be substantially completed in July 2020.

Location/Property:

Location:
- Physical Location: Mill Creek Road area on County-owned land
- GPS Coordinates: Latitude: 37.998476; Longitude: -78.495124
- Magisterial District: Scottsville

Neighborhood: 4 and 5

Site Status (Land): County Owned land

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:
- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Comprehensive Plan: Consistent with County Comprehensive Plan, Goal 12

Guiding Principles:
- Provides and maintains educational facilities and technologies that enhance teaching and learning
- Supports and enhances overall quality of life and community desirability and livability
- Improves and maintains County facilities to a 40-year useful life to improve functionality of building and preserve assets
- Provides well-located, safe and efficient facilities that offer quality customer service and increases employee productivity
- Incorporates environmentally sensitive and energy efficient systems into County facilities
- Responds to technological innovations and incorporates technological rather than spatial solutions

Other: N/A

(Continued: Southern Urban Area Library Facility)

Project Justification:

County population projections continue to predict an increase in the southern area of the County. The requirement for a new library was identified by a County-funded study in June 2001. Additional housing construction in that area since the study has only increased the need.

Change/Reasons for Revisions:

Cost revisions. Project start date pushed out 2 years, with ensuing inflation costs.

Alternatives/Impact if Project Not Funded/Completed:

Without additional space, the existing libraries will be unable to meet the information services demands as the population increases.

Other Special Considerations:

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

Project Request Summary:

Southern Urban Area Library Facility	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ 437,250	$ -	$ -	$ 437,250
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ 6,018,026	$ -	$ 6,018,026
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ 931,840	$ 931,840
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ 1,292,200	$ 1,292,200
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ 44,503	$ 92,955	$ 2,755	$ 140,213
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ 481,753**	**$ 6,110,981**	**$ 2,226,795**	**$ 8,819,529**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ 437,250	$ 6,018,026	$ 2,224,040	$ 8,679,316
Equity Funding	$ -	$ -	$ 44,503	$ 92,955	$ 2,755	$ 140,213
REVENUES TOTAL	**$ -**	**$ -**	**$ 481,753**	**$ 6,110,981**	**$ 2,226,795**	**$ 8,819,529**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ 575,880	$ 691,056	$ 1,266,936
Annual Maintenance Cost		$ -	$ -	$ 9,141	$ 9,872	$ 19,013
Operating Costs (excl. maintenance)		$ -	$ -	$ 51,190	$ 55,285	$ 106,475
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ 636,211	$ 756,213	$ 1,392,424
Personnel		0.00	0.00	12.00	0.00	12.00

FY 16-20 CIP PROJECT REQUESTS

TECHNOLOGY AND GIS

Technology and GIS Capital Project Requests	Request Status	FY 16 - 20 Request
County Server Infrastructure Upgrade	On-going	$2,387,799
GIS Project	On-going	$81,480
Mobile Workforce Innovations	Resubmitted	$172,780
Telephony Solution Replacement (Previously PBX)	Continuation	$560,000
Website Enhancements	Resubmitted	$56,340

Document Navigation Menu

County Server/Infrastructure Upgrade

Project Type: Replacement Project-Equipment
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: JULY 2013 – JUNE 2024

Requestor: Department of Information Technology
Contact: Mike Culp, x5891
Department Ranking: 1 of 4

OFD Assistance: No

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

Project Description:

This is an on-going project to fund General Government technology initiatives, including network servers, switches, routers, disk storage, application packages, computer and related hardware/software to support the networks.

The County currently has 70+ Network servers, 100+ switches/routers/wifi appliances, 12 security appliances, 6 backup appliances and other assorted networking equipment. Normal life expectancy for this equipment is 5-7 years. This hardware supports approximately 15+ division wide applications plus many in-house developed applications. This environment supports all County and School locations.

Program Summary:

1. Network Hardware Servers/Hubs/Switches/Routers: Supports the replacement of infrastructure, backup hardware, wireless, wired, WAN, servers, virtual servers (HyperV or VMWare), SAN, AA servers, intrusion detection, SPAM protection/malware/antivirus - these costs are calculated through analyzing replacement/upgrade costs for 10% of our Servers & Router/Switches each year.
2. Network Software/Application Package/Utility Software: Supports the replacement of backup software, wireless management, Disaster Recovery plan, Active Directory upgrade, These costs were calculated through vendor meetings and various price quotes
3. PBX Upgrades: Supports upgrades to existing system and upgrades to new system (if any). These are costs quoted to us by our current PBX (phone switch) support vendor and other vendors' competitive pricing.

Location/Property:

Location:

- Physical Location: County-wide
- GPS Coordinates: N/A
- Magisterial District: N/A
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Supports all County Departments in their ability to support our Comprehensive Plan. Insures integrity of necessary communication services.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning;
- 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;

(Continued: County Server/Infrastructure Upgrade)

Other:

Project Justification:

The source of this request is an on-going need for networking and server upgrades to maintain the current level of service. The broad range of technology requested attempts to focus upon creation and maintenance of a high performance central networked environment, which can support the access to and the distribution of information to staff working both within and outside of the County Office Buildings. It also provides higher performance computers for those same COB staff for productivity and efficiency gains.

The requested yearly maintenance monies will be paid to vendors by Information Technology (IT) to purchase the newest and up-to-date software releases for the implemented key systems software.

IT's method to determine cost is based on a calculation to replace 10% of our Servers & Router/Switches each year.

This request directly supports Information Technologies Strategic Plan – Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future. It also supports the County's Strategic Goal 7 to Promote a valued and responsive County Workforce.

Change/Reasons for Revisions:

Adjusted for inflation factors.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the County will be unable to support advanced networking needs critical to all other initiatives under consideration. The County's voice and data networks, servers, and associated tools are essential to county operations and need further and continued investment.

Other Special Considerations:

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

Project Request Summary:

County Server Infrastructure Upgrade	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 450,528	$ 464,044	$ 477,560	$ 491,076	$ 504,591	$ 2,387,799
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 450,528**	**$ 464,044**	**$ 477,560**	**$ 491,076**	**$ 504,591**	**$ 2,387,799**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 428,002	$ 440,842	$ 453,682	$ 466,522	$ 479,361	$ 2,268,409
Equity Funding	$ 22,526	$ 23,202	$ 23,878	$ 24,554	$ 25,230	$ 119,390
REVENUES TOTAL	**$ 450,528**	**$ 464,044**	**$ 477,560**	**$ 491,076**	**$ 504,591**	**$ 2,387,799**
OPERATING IMPACTS						
None						

GIS Project

Project Type: Acquisition-Technology
Project Status: On-going
Project Origin: Policy/Plan (i.e. GIS Implementation Plan)
Project Schedule: Start: February 2017 – Finish: February 2023

Requestor: Community Development
Contact: Damon Pettitt
Department Ranking: 1 of 1

OFD Assistance: No

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

Project Description:

We are requesting three items be added to our GIS Project CIP fund: Acquisition of 2017 Aerial Photography & Topography, Submeter Handheld GPS Replacement, and Land Cover Mapping & Land Classification Modeling Based on 2017 Data. The capturing of aerial photography is part of a state-wide program that occurs every four years whereby the state captures aerial photography of our County at no cost to us. Higher resolution aerial photography in the County's urban areas and updated 4' contours county-wide can be obtained through this contract for a fee

The photography will be captured in the spring of 2017 and the resulting information (both photography and topography) will be made available to the County in the fall of 2017. As we did with our 2013 aerial photography/topography project, we will also be looking at cost sharing opportunities with regional partners (i.e. City of Charlottesville, UVA, ACSA, and RWSA) to reduce our overall costs while maximizing the quality/quantity of information we will receive. The higher resolution photography and county-wide topography are expected to cost $41,600 (includes inflation factor).

The GPS unit replacement is to ensure we're using the most up to date equipment that will be under warranty. The unit will be purchased and put into production in the spring of 2018. This unit is expected to cost $8,480 (includes inflation factor).

Land Cover Mapping & Land Classification Modeling is a process that was previously done after the 2009 photography was captured and, like that time, the goal here will be 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.

We are also requesting three items be added to the Capital Needs Assessment (CNA). These items reflect recurring projects, specifically, updated 2021 aerial photography/topography, updated land cover mapping based on the 2021 information, and a new submeter handheld GPS unit to replace the one mentioned above.

Location/Property:

Location:

- Physical Location: County-Wide
- GPS Coordinates: County-Wide
- Magisterial District: County-Wide

Neighborhood: Albemarle County

Site Status (Land): N/A

Assets: N/A

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: N/A

(Continued: GIS Project)

Guiding Principles:

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

Other: These items are part of the approved, County GIS Implementation Plan

Project Justification:

Higher resolution photography for the County's urban areas and updated, county-wide 4' topography will be used to support our overall GIS Project. The photography will be used for parcel mapping, E-911 address mapping, land use/land cover mapping, and related needs. The photography serves as one of the primary foundational layers for the County's GIS.

The updated county-wide 4' topography information will be utilized by staff from multiple departments to greatly increase productivity, efficiency and accuracy on a multitude of projects/issues. Specific projects where staff could benefit from accurate topographic data includes flood plain cross section analysis, drainage studies, FEMA flood plain map update facilitation, critical slope determination, watershed management analysis/studies, response to drainage complaints, site analysis for development review, and storm water management.

The GPS technology is necessary to accurately capture the physical location of features/data in the field. This is one of the goals identified in the County's GIS Program Implementation Plan. As new construction occurs, GPS equipment and software is used to accurately capture driveway locations and structure footprints that are passed directly into the GIS to provide for precise mapping of these features and facilitate address assignments in support of the E-911 Program. Other uses of GPS equipment and software include accurate mapping of trail systems (hiking, biking equestrian or otherwise) along with park amenities (picnic shelters, restrooms, boat ramps) in support of Parks & Recreation initiatives for trail and park maintenance, planning, development and/or closure. GPS equipment and software have consistently been used to support the applications above and many others since 2004. It has proven necessary to replace/upgrade antiquated GPS equipment and software every five years or so.

For the Land Cover Mapping & Land Classification Modeling Based on 2017 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 stream bank 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 citing 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.

For the updated aerial photography/topography, the new GPS unit, and the updated land cover information items that are listed for the CNA, the justification will be the same as provided above.

Change/Reasons for Revisions:

As compared to the FY 15 Adopted request, this request has been revised for inflation.

Alternatives/Impact if Project Not Funded/Completed:

Not funding the photography/topography request would result in:

- the need to acquire just-as-accurate photography using different means that would likely require substantial costs using private consultants;
- less accurate parcel boundary and other physical feature delineation on mapping products if another, just-as-accurate photography source was not acquired;
- having to acquire topographic data either on a county-wide level or for specific sites at a substantial cost using private consultants;
- the inability to accurately determine slope/elevation information for areas that have seen development since the development of the previous topographic data.

Not funding the GPS request would result in:

- the need to acquire photography more frequently (at a substantial cost) in order to capture new roads, driveways, and buildings directly from the photography if no GPS equipment was available. This process is infeasible due to associated costs and would still be a redundant process as the data captured by existing means would have to be readjusted at a later date (when new photography is obtained). The data that would otherwise be mapped using any other method would not meet mapping standards necessary for reliable analysis, thus compromising the continued success of the County's GIS initiatives.

(Continued: GIS Project)

Assuming the County wants the ability to perform the various analyses that would be possible with the Land Cover Mapping & Land Classification Modeling, not funding this item would prevent the County from doing any county-wide analysis. Instead, the County would have to do site specific analysis that may require consultant work or other data gathering techniques that could cost the same or more than the county-wide approach that is proposed.

For the items in the CNA, the alternatives/impacts to not funding these items have already been specified due to the fact that the CNA items are recurring items.

Other Special Considerations:

_ Eligible for Co-location
_ Related to/Dependent upon another submitted project
_ Public/Private Partnership
X Other: The requested items are part of the GIS Implementation Plan that was recently endorsed by the GIS Steering Committee (made up of Leadership Council representatives) on 7/9/2013.

Project Request Summary:

GIS Project	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ 41,200	$ 40,280	$ -	$ -	$ 81,480
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ -**	**$ 41,200**	**$ 40,280**	**$ -**	**$ -**	**$ 81,480**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ 41,200	$ 40,280	$ -	$ -	$ 81,480
REVENUES TOTAL	**$ -**	**$ 41,200**	**$ 40,280**	**$ -**	**$ -**	**$ 81,480**
OPERATING IMPACTS						
None						

Mobile Workforce Innovations

Project Type: Acquisition - Technology
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: Information Technology
Contact: Bryan Betts, 296-5814
Department Ranking: 4 of 4

OFD Assistance: No

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

Project Description:

This project provides funding for an increased mobile device inventory including laptops, tablets, and all in ones, to support an increasingly mobile workforce. As we shift to a mobile computing environment, State legislation regarding information security becomes an obligation, and this project would provide funding for mobile device security software such as encryption, and secure digital document destruction. County staff is increasingly mobile in their job duties, and technology innovations are required so that staff can complete their work while out in the field. As an organization, local government must provide educational opportunities for citizens and staff alike, and fielding questions with business intelligence stored on mobile devices is the best way to remain agile, timely, and relevant in this environment. Finally, virtualizing key internal IT technology makes it extremely efficient to support this mobile workforce. Virtualization is the key strategy available to IT for reducing support costs while supporting a growing number of staff, variable work hours, and building locations.

Location/Property:

Location:

- Physical Location: COB-Main, COB-5, Courthouse Complex
- GPS Coordinates: 38.035614 -78.482157, 38.0100594 -78.50630269999999, and 38.031364 -78.477749 respectively
- Magisterial District: City of Charlottesville and Scottsville Magisterial District
- Neighborhood: N/A

Site Status (Land): County-owned land

Assets: County-owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: N/A

Guiding Principles:

- Maintain public safety as a key component of Albemarle's livability
- Provide and maintain education facilities and technologies that enhance teaching and learning;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;
- Pursue opportunities for collaboration between general government and schools: working together to advance opportunities for different generations to come together in any publically financed facility;
- Support working with our community non-profits (especially those receiving county funds) to seek opportunities to opportunities to benefit ALL county residents by sharing spaces.

(Continued: Mobile Workforce Innovations)

Other: N/A

Project Justification:

Mobile workforce innovations is an IT project that seeks to align with the One Organization vision by providing advanced technology solutions to local government. This project addresses more needs yet requires less funding than in the past. Mobile workforce innovations speaks to a shift from tethered computing to mobile computing, associated mobile device management, data security, and virtualized software. These technologies are now commonplace in many organizations. Government can maintain an innovative advantage by investing in these tools to better leverage citizen engagement, workforce participation, and business intelligence. This was supported by an internal ROI study. This project will serve all of local government, the citizens of Albemarle County, and our community partners. While IT has already started working on this project using what funding we can identify, we cannot proceed without CIP dollars.

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request increases in cost to include the purchase of tablets in FY 19 and FY 20.

Historic:

- As compared to FY 14, the unfunded FY 15 request was revised: After careful re-examination of the latest market trends, availability, and vendor pricing, this project has changed in scope to combine several initiatives into one. As it turns out, funding of this one project actually meets need in three areas previously submitted. Funding requested is actually reduced, while addressing more areas of need.

Alternatives/Impact if Project Not Funded/Completed:

Left unfunded, this project will challenge us significantly as a credible organization in the area of technical innovations. There will be further challenges in meeting the needs of offsite workers, and possibly some severe challenges in meeting State guidelines for the security of data stored on mobile devices. Unfunded, we may also lose some current pricing incentives available to us.

Other Special Considerations:

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

Project Request Summary:

Mobile Workforce Innovations	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 32,600	$ 33,578	$ 34,556	$ 35,534	$ 36,512	$ 172,780
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 32,600**	**$ 33,578**	**$ 34,556**	**$ 35,534**	**$ 36,512**	**$ 172,780**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 32,600	$ 33,578	$ 34,556	$ 35,534	$ 36,512	$ 172,780
REVENUES TOTAL	**$ 32,600**	**$ 33,578**	**$ 34,556**	**$ 35,534**	**$ 36,512**	**$ 172,780**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ -	$ -	$ -
Personnel		0.00	0.00	0.00	0.00	0.00

Telephony Solution Replacement

(Previously named PBX (Phone Switch) Replacement)

Project Type: Replacement Project-Equipment
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Jun 2012 – Jul 2022

Requestor: Department of Information Technology
Contact: Mike Culp/x5891
Department Ranking: 2 of 4

OFD Assistance: No

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

Project Description:

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 2014 these phone systems will be 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. 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.

Location/Property:

Location:
- Physical Location: COB-Main, COB-5, and the Courthouse Complex
- GPS Coordinates: 38.035614 -78.482157, 38.0100594 -78.50630269999999, and 38.031364 -78.477749 respectively
- Magisterial District: City of Charlottesville and Scottsville Magisterial District
- Neighborhood: N/A

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs.
- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations.

Comprehensive Plan: Supports all County Departments in their ability to support our Comprehensive Plan. Insures integrity of necessary communication services.

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

Other:

(Continued: Telephony Solution Replacement)

Project Justification:

This request is in preparation for the retirement of the existing telephone solution. By 2019, the County will need to replace all phone services. The current budgetary quotes for this replacement are approximately $600,000 - $950,000. These prices will change by 2019 and there will be other options for consideration.

This project is required to maintain voice communications with County Government and the citizens and is mandated by the end of life for the telephony equipment. The life cycle of any telephony solution is approximately 5+ years until a major enhancement or replacement is necessary.

Change/Reasons for Revisions:

As compared to the FY 15

Historic:

- As compared to the FY 14 Adopted project, the FY 15 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

Risk loss of all phone and voice mail services for the County Government.

Other Special Considerations:

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

Project Request Summary:

Telephony Solution Replacement (Previously PBX)	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ 560,000	$ 560,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 560,000**	**$ 560,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ -	$ -	$ -	$ 560,000	$ 560,000
REVENUES TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 560,000**	**$ 560,000**
OPERATING IMPACTS						
None						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ -	$ -	$ -
Personnel		#REF!	#REF!	#REF!	#REF!	#REF!

Website Enhancements

Project Type: Acquisition - Technology
Project Status: Resubmitted
Project Origin: Other
Project Schedule: Start in July 15 – Complete by Sep 15

Requestor: IT
Contact: Mike Culp, x5891
Department Ranking: 3 of 4

OFD Assistance: No

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

Project Description:

This project intends to purchase the necessary servers and software required to replicate the County of Albemarle's public website presence and services (system). This provides a complete redundant system in the case power, system hardware, or system software issues impact what has become one of the main access points to county services. This project will add a second set of servers and necessary additional licensing to run the same public website and services setup currently in place at COB-McIntire location in parallel at the COB-5th street location.

- Funding is requested in FY 16 to purchase and implement the redundant system.
- The funding will purchase new servers, networking equipment, software and licenses to completely replicate the COB-McIntire system at the 5th street location.
- Servers, software licenses, and networking equipment are being purchased with these funds.
- At least 2 servers are needed with the requisite software licensing. A new software product will be identified and purchased to manage licensing. A set of networking equipment (firewalls, internet protection devices, networking routers) is also required.
- Preliminary work with design will begin in July 2015 and will be completed by August 2015. Servers and software will be ordered in August 2015 with deployment and testing completed by September 2015.
- Maintenance included in this program is scheduled to occur at the anticipated time of replacement (typically 3 years for servers and networking equipment).
- This is a major "public facing" initiative impacting all departments; however, the primary partner in the project is the Office of Community Engagement.
- There are no sub-projects involved in the project.

Location/Property:

Location:

- Physical Location: COB-5. The back-up Internet Servers will reside at COB-5 in case of a major failure in power, servers, or building infrastructure at COB-McIntire.
- GPS Coordinates: 38.004998 -78.517516
- Magisterial District: Scottsville
- Neighborhood: NA

Site Status (Land): NA

Assets: County Owned (or Leased)

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

This project helps meet the three Aspirations listed above. For continuity of service, the redundant system is necessary.

Comprehensive Plan: NA

Guiding Principles:

- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate

(Continued: Website Enhancements)

Other: NA

Project Justification:

- This project is required to address the negative impacts of server, power, or building failure at COB-McIntire. It will provide automated fail-over similar to what major corporations deploy for their public facing web sites and systems.
- This request was generated through multiple staff when we experienced a web system failure during a major snowstorm and reminded us all about the importance of redundancy for citizen access to services, especially during major events.
- Cost/Benefit: A more thorough analysis of lost "touch-points" with citizens through the internet should be considered. It is difficult to put a cost on a citizen's inability to find out information, enter a request, ask a question, etc. when the County's internet services are inoperable/unavailable. This is an important initiative for all departments as each of them provide services through the internet and are reliant on those services for efficiency.
- The redundant system will be replaced every 3 years; providing the latest technology and services as a backup for the "active" system.

The County needs more than one web server and database server to host its public website. Reliance on a single setup limits recovery time and complicates security updates, etc. If one of the pieces of the existing setup fails – everything fails. Having a second web server and setup will provide resiliency and potentially 100% uptime for the public website; a complete redundant system in the case power, system hardware, or system software issues impact the service on the web site. Whereas now we have the web server and database servers hosted at COB-Main – this project will add a second set and necessary additional licensing to run the same setup in parallel at COB-5 (as an example.)

Cost Savings: reduction in Overtime required to restore web site if it fails; uncalculated but apparent savings in time/efficiency achieved when compared with addressing requests "manually" in cases where the system is inoperable or unavailable.

Change/Reasons for Revisions:

Resubmitted request.

Alternatives/Impact if Project Not Funded/Completed:

If it is decided to review the current public facing internet servers and system and opt for a different platform, the County should consider external hosting of the system and services. As part of the hosting agreement, establish redundancy (for an additional hosting fee) for all systems and services.

If redundancy is not included either through this project or through a project to upgrade the internet services, there is a potential for significant internet services inoperability while Information Technology recovers the services. This could be anywhere between 2 hours of downtime; to 8 hours – depending upon the complexity of the outage and the number of servers and networking equipment impacted.

Other Special Considerations:

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

(Continued: Website Enhancements)

Project Request Summary:

Website Enhancements	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 28,000	$ -	$ -	$ 28,340	$ -	$ 56,340
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 28,000**	**$ -**	**$ -**	**$ 28,340**	**$ -**	**$ 56,340**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 28,000	$ -	$ -	$ 28,340	$ -	$ 56,340
REVENUES TOTAL	**$ 28,000**	**$ -**	**$ -**	**$ 28,340**	**$ -**	**$ 56,340**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ 2,060	$ 2,120	$ 2,180	$ 2,240	$ 8,600
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ 2,060	$ 2,120	$ 2,192	$ 2,240	$ 8,612
Personnel		0.00	0.00	0.00	0.00	0.00

FY 16-20 CIP PROJECT REQUESTS

ACQUISITION OF CONSERVATION EASEMENTS

ACE Capital Project Request	Request Status	FY 16 - 20 Request
ACE Program	On-going	$5,362,466

Document Navigation Menu

Acquisition of Conservation Easements (ACE) County

Project Type: Acquisition-Land
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: On-going

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

OFD Assistance: No

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

Project Description:

The acquisition of conservation easements (ACE) program was established in 2000 by the Board of Supervisors to acquire conservation easements voluntarily offered for sale by land owners. For this year's request, staff requested that program funding be re-established at the Board of Supervisors' prior funding level of an equivalent of one cent of the tax dollar. This would: 1) provide sufficient funding to return to a protection level of at least 500 acres; 2) allow ACE to acquire farmland easements while raw land values are still somewhat depressed; 3) provide adequate funding to cover additional promotional efforts to increase the applicant pool, increased administrative costs (appraisal/closing costs), and costs connected with monitoring of the easement inventory; and 4) enhance our ability to leverage funds from outside sources for matching grants.

The ACE Program supports and enhances the overall quality of life and community desirability and livability by protecting important farms, forested lands, natural resources, and opens spaces. It helps to maintain and support viable agricultural and forestry industries and tourism by maintaining active farms and forested areas and maintaining the rural character of the County.

The ACE program is oriented to providing the benefits of donating conservation easements to more 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.

Location/Property:

Location:

- Physical Location: Various
- GPS Coordinates: N/A
- Magisterial District: Various
- Neighborhood: Rural Area

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Natural Resources and Cultural Assets: Natural Resources (page 9); Agricultural and Forestry Resources (page 87); Mountains (page 108); Scenic Resources (page 139); Open Space Resources (page 172).

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities.

(Continued: Acquisition of Conservation Easements (ACE) County)

Other:

- Protect and efficiently utilize County resources by: A) Protecting the elements that define the Rural Area including agricultural resources, forestry resources, land preservation, land conservation, water supply resources, natural resources, scenic resources, and historical, archaeological, and cultural resources; B) Promoting the Development Areas as the place where a variety of land uses, facilities, and services exist and are planned to support the County's future growth, with emphasis placed on infill development.

Project Justification:

In establishing the ACE program, the Board of Supervisors found that between 1974 and 1992, 25,000 acres of farmland in the County were lost to development. Currently, almost one-third of the forest land in the County is considered by the Virginia Department of Forestry to be too densely populated for timber production. Regulatory tools have not been able to stem the conversion of farm and forest land to other uses. The Board has determined that farm and forest land, clean water and air sheds, biological diversity, scenic vistas, and rural character have a public value as well as a private value. Therefore, the Board established the ACE Program to serve as a voluntary, non-regulatory tool to assure that County resources were protected and efficiently used. In the first 4-5 years of the program, a budget of $1,000,000 per year was sufficient to acquire easements on 1,000 acres per year. As real estate values quickly escalated through the decade, this budget could no longer support such an acquisition rate.

Through 2013, more than 90,000 acres are currently under conservation easement in the County (other major easement holders include the Virginia Outdoors Foundation and The Nature Conservancy). From 2000 to 2005, an average of 5,000 acres per year were acquired by all easement holding organizations (including ACE) with ACE accounting for approximately 1,000 acres per year. However, from 2006 to 2013, approximately half of this amount of acreage was protected by all easement holders. ACE was no different, protecting about 500 acres per year, or half of what it had during the previous period. For the ACE program, this decline in easement acquisitions was the result of skyrocketing property values, which severely eroded its purchasing power. As a result, the Board agreed to establish a goal of funding the ACE Program at an equivalent of one cent of every tax dollar. For FY06-07, this was equal to $1,387,000 and $1,627,000 in FY07-08. By then, ACE easements were costing around $3,000/acre and even this amount could only protect 500 acres per year. Due largely to severe budget constraints caused by the "Great Recession", ACE funding was significantly reduced in FY09-10 and the Program received no funding in the CIP for FY11-12 or FY13-14.

Since FY04-05, the ACE program has typically had more eligible properties than it has been able to purchase (41/83). This has been the case despite a limited amount of advertisement/promotion of the program. Every year since then, ACE has turned away properties because it simply lacked the funds to acquire them. In order for the Program to approach pre-recession levels of farmland protection, a return to the original funding level of $1,000,000 for acquisitions is needed. ACE funding will be used to leverage available grant funds, most of which require a 50/50 match. Funding is also needed to cover advertising, closing costs and administrative costs, particularly easement monitoring efforts, which are necessary to determine compliance with and enforcement of the terms of this Easement (section 3(C)(3) of the ACE Deed). The most effective way to do this is through periodic but regular inspections. According to Treasury Regulations, all qualified easement holding organizations (including local governments) must ""have a commitment to protect the conservation purposes of the easement donation and have the resources to enforce the restrictions."

In FY11/12, the ACE Program received 4 applications; however, the appraised easement values were so low that none of the 3 eligible applicants accepted the County offer. In FY12/13, we received 7 applications comprised of 1,478 acres. Though we now have approximately $750,000 (carryover funds plus grants) in the ACE budget, all of this funding could be expended on 2-3 properties in the applicant class. It is worth noting that with a little additional advertising and promotion of the program prior to the last deadline in April, 2013, we received a significant bump in the number of applications. The result is that we received more applicants and acreage than the current budget can cover. It is apparent that the ACE Program could return to earlier levels of protection (>500 acres/year) if there was increased advertising and a sufficient level of annual funding. Since real estate and easement values have begun to grow again, it may not be realistic to expect to protect 1,000 acres per year. However, a return to our original budget of $1,000,000 per year should be enough to protect 500 acres per year and make significant progress in the effort to conserve important farm and forestland.

Change/Reasons for Revisions:

Though the FY15 appropriation of $520,759 ($640,759 with expected grants) is a huge improvement over funding during the past four years, this amount will not be sufficient for purchasing easements on 500 acres per year if real estate values continue to rise. Staff believes that with additional advertising and effective promotion of the program, a return to the original funding level of at least $1,000,000 per year is needed so ACE can achieve its goal of protecting at least 500 acres of land per year. This would be consistent with pre-recession levels of easements acquisition and funding and carry us to 10,000 acres of protected land in the County within 5 years.

Alternatives/Impact if Project Not Funded/Completed:

If annual funding is not provided during the next 10 years of this CIP request, the County will not have the matching funds required to successfully apply for and receive state, federal, and non-profit opportunities and no additional farm and forestland that is worthy of protection and owned by landowners of "modest means" will be protected by the ACE Program.

(Continued: Acquisition of Conservation Easements (ACE) County)

Since the acquisition of easements on farmland provides the comprehensive protection of multiple natural resources and cultural assets, it offers wide ranging, long-term benefits to the County.

Other Special Considerations:

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

- The potential for County funding to leverage additional funds from outside sources (state and federal programs and private non-profit foundations).

Project Request Summary:

ACE Program	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ 1,000,000	$ 1,035,000	$ 1,071,225	$ 1,108,718	$ 1,147,523	$ 5,362,466
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 1,000,000**	**$ 1,035,000**	**$ 1,071,225**	**$ 1,108,718**	**$ 1,147,523**	**$ 5,362,466**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State: Local Purchase of Development Rights (PDR) Program	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 600,000
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer: General Fund (Value of 2/3 Dedicated Penny)	$ 532,003	$ 547,123	$ 568,877	$ 587,243	$ 605,560	$ 2,840,806
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 347,997	$ 367,877	$ 382,348	$ 401,475	$ 421,963	$ 1,921,660
REVENUES TOTAL	**$ 1,000,000**	**$ 1,035,000**	**$ 1,071,225**	**$ 1,108,718**	**$ 1,147,523**	**$ 5,362,466**
OPERATING IMPACTS						
None						

FY 16-20 CIP PROJECT REQUESTS

OTHER

Other Capital Project Requests	Request Status	FY 16 - 20 Request
Project Management Services-General Govt	On-going	TBD

Document Navigation Menu

Future General Government Project Management Services

Project Type: Project Management Services
Project Status: On-Going
Project Origin: Other, Internal Service Fund
Project Schedule: On-Going

Requestor: Office of Facilities Development
Contact: Trevor Henry, ext. 7942
Department Ranking: N/A

OFD Assistance: Yes

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

Project Description:

This request is for project management services to support local government projects that are 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 in FY 16).

Location/Property:

Location:

- Physical Location: County-Wide
- GPS Coordinates: N/A
- Magisterial District: N/A

Neighborhood:

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- 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: 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 Justification:

Supports the execution of projects that are not yet planned but anticipated.

(Continued: Future General Government Project Management Services)

Change/Reasons for Revisions:

Revised CIP

Alternatives/Impact if Project Not Funded/Completed:

Project management will not be properly supported.

Other Special Considerations:

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

Project Request Summary:

The cost information varies upon the funded projects and is not available until a plan is formalized.

FY 16-20 CIP PROJECT REQUESTS

STORMWATER

Stormwater Capital Project Requests	Request Status	FY 16 - 20 Request
Hollymead Dam Spillway Improvement	Continuation	$2,759,700
Project Management Services-Stormwater	On-going	TBD
Water Resources TMDL	Continuation	$3,997,820

Document Navigation Menu

Hollymead Dam Spillway Improvements

Project Type: Construction-Stormwater
Project Status: New
Project Origin: Mandate
Project Schedule: July 2014 – June 2017

Requestor: Water Resources
Contact: Greg Harper
Department Ranking: 1of 2

OFD Assistance: Yes

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

Project Description:

This request is to prevent failure of the Hollymead Dam by upgrading its emergency spillway. This will likely be accomplished by either constructing a new weir-like spillway under the road or reinforcing much of the downstream slope of the dam. Either measure would prevent scour and failure during overtopping of the dam by floodwaters.

The Hollymead Dam is regulated by the Department of Conservation and Recreation – Dam Safety. The applicable regulations (4VAC50-20) are intended to provide for the "proper and safe design, construction, operation, and maintenance of impounding structures to protect public safety". The spillway deficiency was identified during a dam break analysis and inundation zone mapping exercise conducted by Schnabel Engineering as required by the permit.

The schedule of the project is not dictated by the permit but – due to the risk of dam breach during a very large storm event – it should be accomplished as soon as possible. The project would be implemented in three stages: alternative analysis, design, and construction. The analysis of alternatives would begin in July 2014 (FY15), project design could commence in FY16, and construction would begin and be completed in FY17. A preliminary estimate suggests the cost of the alternatives analysis would be approximately $100,000 (FY15), the design approximately $200,000 and the construction as much as $2,500,000. The cost to operate and maintain the dam after the completion of the project is estimated to be comparable to the current cost.

Location/Property:

Location:

- Physical Location: Hollymead Dam located on Timberwood Parkway in Forest Lakes / Hollymead Neighborhoods
- GPS Coordinates: -78.4335,38.116
- Magisterial District: Rivanna
- Neighborhood: Hollymead

Site Status (Land): Not County-Owned Land

Assets: County-Owned (infrastructure was dedicated to the County by neighborhoods)

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

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

Other:

(Continued: Hollymead Dam Spillway Improvements)

Project Justification:

The Hollymead Dam was dedicated to the County many years ago by the adjacent neighborhoods so that the roadway on the dam would be accepted and maintained by VDOT. Although the land on which the dam lies is owned by the Forest Lakes Community Association and Forest Lakes Associates, it is one of six dams – regulated by the Department of Conservation and Recreation (DCR), Division of Dam Safety – the County is responsible for operating. In order to maintain compliance with the DCR permit, the County must properly operate and maintain the dam, conduct annual inspections, and maintain up-to-date emergency action plans. Per new permit requirements, the County has been reviewing each dam to determine the consequences of a dam breach, the resulting hazard potential classification, and the adequacy of existing spillways to safely convey design floodwaters.

Based on analyses performed by Schnabel Engineering, the hazard potential classification of the Hollymead Dam was increased from “significant” to “high”, the highest possible hazard classification. The change in hazard potential classification requires that the dam safely pass a larger design storm. Because the emergency spillway of the Hollymead Dam is, in fact, only a 48-inch pipe, the design storm will result in overtopping of the dam and – without spillway enhancements – the likelihood of significant scour followed by dam failure.

Change/Reasons for Revisions:

No changes from original request.

Alternatives/Impact if Project Not Funded/Completed:

If the identified deficiencies are not addressed, the County would be in violation of its permit with the Department of Conservation and Recreation – Dam Safety and would be potentially liable for loss of life and damages to downstream private properties resulting from a dam breach.

Other Special Considerations:

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

Project Request Summary:

Hollymead Dam Spillway Improvement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 2,500,000	$ -	$ -	$ -	$ 2,500,000
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 8,200	$ 51,500	$ -	$ -	$ -	$ 59,700
EXPENDITURES TOTAL	**$ 208,200**	**$ 2,551,500**	**$ -**	**$ -**	**$ -**	**$ 2,759,700**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer: Water Resources (Dedicated Tax Revenue)	$ 160,000	$ 2,000,000	$ -	$ -	$ -	$ 2,160,000
Borrowed Funds	$ 48,200	$ 551,500	$ -	$ -	$ -	$ 599,700
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 208,200**	**$ 2,551,500**	**$ -**	**$ -**	**$ -**	**$ 2,759,700**
OPERATING IMPACTS						
None						

Future Stormwater Project Management Services

Project Type: Project Management Services
Project Status: On-Going
Project Origin: Other, Internal Service Fund
Project Schedule: On-Going

Requestor: Office of Facilities Development
Contact: Trevor Henry, ext. 7942
Department Ranking: N/A

OFD Assistance: Yes

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

Project Description:

This request is for project management services to support stormwater management projects that are 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 in FY 16).

Location/Property:

Location:

- Physical Location: County-Wide
- GPS Coordinates: N/A
- Magisterial District: N/A

Neighborhood:

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- 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: 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 Justification:

Supports the execution of projects that are not yet planned but anticipated.

(Continued: Future Stormwater Project Management Services)

Change/Reasons for Revisions:

Revised CIP

Alternatives/Impact if Project Not Funded/Completed:

Project management will not be properly supported.

Other Special Considerations:

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

Project Request Summary:

The cost information varies upon the funded projects and is not available until a plan is formalized.

Water Resources Total Maximum Daily Load (TMDL) Program

Project Type: Construction-Stormwater
Project Status: Continuation
Project Origin: Mandate
Project Schedule: On-going

Requestor: Water Resources
Contact: Greg Harper
Department Ranking: 2of 2

OFD Assistance: Yes

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

Project Description:

This request is to secure funding for a succession of future capital projects necessary to meet new pollutant load reductions mandated as part of the Chesapeake Bay TMDL and local TMDLs. Specific projects have not yet been determined but will likely include 1) enhancements to existing County-owned stormwater management facilities (such as the current project at Church Road basin), 2) the construction of new facilities (such as the recently constructed biofilter adjacent to the COB-McIntire lower parking lot), and 3) even enhancements or upgrades to privately-owned facilities.

The County must develop TMDL Action Plans describing how pollutant load reductions will be achieved. The process of developing the Action Plans will result in the identification of specific projects with more precise costs. The Action Plans must be submitted by the Department of Environmental Quality (DEQ) in October 2015. Commencement of the design and construction of the first projects will begin in FY17.

Ongoing maintenance will be required for all new facilities.

Location/Property:

Location:

- Physical Location: Various
- GPS Coordinates: TBD
- Magisterial District: County Wide
- Neighborhood: various

Site Status (Land): N/A

Assets: N/A

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Natural Resources section: Preserve and manage the County's natural resources in order to protect the environment and conserve resources for the future.

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:

(Continued: Water Resources Total Maximum Daily Load (TMDL) Program)

Project Justification:

The County – as an operator of a Municipal Separate Storm Sewer System, or MS4 – is authorized by the Department of Environmental Quality (DEQ) to discharge stormwater runoff from urban areas by way of an "MS4 permit". The latest permit includes the requirement to reduce the amount of certain pollutants (sediment, nutrients, bacteria) discharged into state waters. The required rate of pollutant load reductions escalates over the next fifteen years.

The County is required to prepare and submit Action Plans describing a combination of programs, and activities, and capital projects that the County believes will meet the pollutant load reductions required by each TMDL. The Chesapeake Bay TMDL Action Plan is due to DEQ on October 1, 2015 and Action Plans for local TMDLs are due the following year; progress on these plans has already begun. The development of the Action Plans will result in a detailed capital plan which will be used to better inform subsequent funding requests. For now, planning-level cost estimates have been provided to indicate an approximate level of funding required to meet the TMDL requirements; this level of funding is consistent with information presently being presented to the Board in a series of work sessions related to program level and funding sources. Funding is requested beginning in FY17, the first fiscal year following the submittal of the County's Chesapeake Bay TMDL Action Plan.

Once completed, each capital project will incrementally increase total maintenance costs. Although existing stormwater facilities are currently maintained at a cost approaching $20,000 per year, the maintenance costs included with this submittal are for new facilities, only. The estimates for operating costs are based on existing costs of approximately $1,000 to $1,500 per facility per year and the increasing number of new facilities constructed each year.

Change/Reasons for Revisions:

No changes were made since last submittal.

Alternatives/Impact if Project Not Funded/Completed:

The County would be in violation of its MS4 permit with DEQ.

Other Special Considerations:

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

Project Request Summary:

Water Resources TMDL	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 750,000
Land Acquisition Costs	$ -	$ -	$ 25,000	$ 25,000	$ 25,000	$ 75,000
Construction/Site Preparation/Utilities Cost	$ -	$ 650,000	$ 800,000	$ 800,000	$ 800,000	$ 3,050,000
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 24,720	$ 31,800	$ 32,700	$ 33,600	$ 122,820
EXPENDITURES TOTAL	**$ -**	**$ 824,720**	**$ 1,056,800**	**$ 1,057,700**	**$ 1,058,600**	**$ 3,997,820**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ 160,000	$ 205,000	$ 205,000	$ 205,000	$ 775,000
Borrowed Funds	$ -	$ 664,720	$ 851,800	$ 852,700	$ 853,600	$ 3,222,820
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ -**	**$ 824,720**	**$ 1,056,800**	**$ 1,057,700**	**$ 1,058,600**	**$ 3,997,820**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ 2,000	$ 4,000	$ 6,000	$ 8,000	$ 20,000
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ 2,000	$ 4,000	$ 6,000	$ 8,000	$ 20,000
Net Operating Impact		$ -	$ -	$ -	$ -	$ -
Personnel		0.00	0.00	0.00	0.00	0.00

FY 16-20 CIP PROJECT REQUESTS

SCHOOL DIVISION

School Division Capital Project Requests	Request Status	FY 16 - 20 Request
Administrative Technology	On-going	$1,311,000
Instructional Technology	On-going	$2,875,000
Learning Space Modernization (Contemporary Learning Spaces)	New	$37,915,110
Project Management Services-Schools	On-going	TBD
Red Hill Elementary School Modernization	Resubmitted	$1,237,153
School Bus Replacement Program	On-going	$7,500,000
School Maintenance/Replacement	On-going	$32,530,134
School Security Improvements Program	Continuation	$2,001,701
State Technology Grant	On-going	$3,760,000
Telecommunications Network Upgrade	Continuation	$1,800,000
Western Albemarle High School Enviromental Studies Academy	New	$3,245,415
Woodbrook Elementary School Addition-Modernization	New	$12,358,050

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Administrative Technology

Project Type: Replacement Program-Equipment & Technology
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Department of Accountability, Research, & Technology
Contact: Vincent Scheivert / 434-872-4569
Department Ranking: 4 of 18

OFD Assistance: No

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

Project Description:

This project will provide funding for the replacement of School Division technology equipment for the support staff and administrators. The technology equipment includes desktop and laptop computers, portable productivity devices, servers, and associated networking equipment. All equipment is scheduled to be replaced every five years, which is the maximum replacement cycle. Approximately 180 computers are scheduled on a yearly basis for replacement at approximately $1,000 each, and approximately 8 servers are scheduled for replacement each year at approximately $10,000 each.

Location/Property:

Location:

- Physical Location/GPS Coordinates

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	**22932**	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124
PREP/Ivy Creek School	227 Lambs Ln	Charlottesville	22901	38.076286	-78.506206
Vehicle Maintenance	110 Lambs Ln	Charlottesville	22901		
Building Services	2751 Hydraulic Rd	Charlottesville	22901		

- Magisterial District: ALL

Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

(Continued: Administrative Technology)

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

Administrative computing in the school division is an operational necessity and should be maintained with an equipment replacement cycle of no more than five years in order to meet increasing demands for greater efficiency in sharing of applications, data, and communication systems and to improve the overall performance and reliability of division services. This five year cycle would apply to equipment for support staff and administrators, such as laptop and desktop computers, as well as the servers and networking equipment that supply the data and connectivity to operate these systems. An appropriately configured computer to serve the general computing needs of a typical staff member would run approximately $1,000; approximately 121 computers would be needed on a yearly basis. Servers to support our applications and data storage needs are typically priced around $10,000 each and 14 units would typically be replaced per year. These estimates are sourced from current quoted pricing as well as current inventory reports. Needs in these areas are forecast to increase due to the adoption of additional technologies as well as the outfitting of staff with equipment that previously had none.

Change/Reasons for Revisions:

As compared to the Adopted FY 15 project, the FY 16 request has not changed.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, minimally, opportunities for improved teaching and learning and enhanced school management will be wasted, and maximally, severe system disruptions and operation losses would occur.

Other Special Considerations:

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

(Continued: Administrative Technology)

Project Request Summary:

Administrative Technology	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 261,000	$ 261,000	$ 263,000	$ 263,000	$ 263,000	$ 1,311,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 261,000**	**$ 261,000**	**$ 263,000**	**$ 263,000**	**$ 263,000**	**$ 1,311,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 261,000	$ 261,000	$ 263,000	$ 263,000	$ 263,000	$ 1,311,000
REVENUES TOTAL	**$ 261,000**	**$ 261,000**	**$ 263,000**	**$ 263,000**	**$ 263,000**	**$ 1,311,000**
OPERATING IMPACTS						
None						

Instructional Technology

Project Type: Replacement Program-Equipment & Technology
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Department of Accountability, Research, & Technology
Contact: Vincent Scheivert / 434-872-4569
Department Ranking: 3 of 18

OFD Assistance: No

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

Project Description:

This project will provide funding for the replacement of School Division technology equipment used in classrooms, media centers, and computers which supports the School Division's Instructional Technology Plan. The instructional technology equipment includes laptop and desktop computers, portable productivity devices, networking hardware, multimedia and adaptive technologies, as well as a great multitude of other technology hardware.

Depending on the function of the equipment, equipment is scheduled to be replaced every three - five years at the maximum replacement cycle. At an estimated cost of $1,000 per computer, computed on a 5 year cycle the School Division is able to replace approximately 575 computers per year, or less than half of the instructional install base of approximately 6,500 computers in any 5 year period in FY 16.

Location/Property:

Location:

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	**22932**	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124

- Magisterial District: ALL

Neighborhood:

(Continued: Instructional Technology)

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The computers and multimedia equipment in classrooms, media centers, and computer labs provide opportunities to efficiently expand on the limited time and resources of the classroom teacher and school media specialists as well as opening up new avenues of exploration and learning for our students. It is necessary to maintain equipment replacement on a regular cycle of 3-5 years in order to maintain the level of service and system compatibility required to efficiently and effectively deliver our educational services. At an estimated cost of $1,000 per computer, computed on a 5 year cycle we are able to replace approximately 575 computers per year, or less than half of our instructional install base of approximately 6,500 computers in any 5 year period. Estimates are from the current supplier quotes and equipment inventory. The install base is also expected to continue to increase and may more than double in order to provide for one computing device per student.

Change/Reasons for Revisions:

As compared to adopted FY 15, the FY 16 request has been revised to reflect no increase in cost estimates and increased number of purchases.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, opportunities for enhanced teaching will be reduced.

Other Special Considerations:

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

Project Request Summary:

Instructional Technology	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 2,875,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 575,000**	**$ 575,000**	**$ 575,000**	**$ 575,000**	**$ 575,000**	**$ 2,875,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 2,875,000
REVENUES TOTAL	**$ 575,000**	**$ 575,000**	**$ 575,000**	**$ 575,000**	**$ 575,000**	**$ 2,875,000**
OPERATING IMPACTS						
None						

Learning Space Modernization
(Previously titled Contemporary Learning Spaces)

Project Type: Maintenance Program
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: July 2014; Finish August 2025

Requestor: Building Services Department
Contact: Joe Letteri/ (434) 975-9340
Department Ranking: 10 of 18

OFD Assistance: Yes

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

Project Description:

This project will begin to fund needed improvements to instructional spaces at ALL schools including existing l classrooms, libraries, and other elective and support areas consistent with School Board goals and priorities. Modifications will include furniture and renewal work including updating finishes, casework, lighting and connections to adjacent spaces. The modifications should be comprehensive, but can be broken down in the following key areas:

- *Classroom Furniture Upgrade*
  Update furniture to create a flexible & comfortable learning environment. This includes ergonomic seating choice, work surfaces that vary in height & size but are all mobile, & adequate storage.

- *Classroom Modernization*
  Renovate classroom spaces to update all finishes, casework, & lighting. Improve transparency & connection to adjacent spaces, including the outdoors if feasible.

- *Media Center Modernization*
  Renovate media centers to be flexible hubs of congregation, collaboration, & creation. This includes updating furniture, shelving, and accessory spaces.

- *Cafeteria Modernization*
  Update cafeteria finishes & furniture.

- *Specialty Classroom Modernization*
  Renovate existing spaces to create state-of-the-art science labs, music, art, CTE & other specialty rooms. Create dedicated maker spaces.

- *Daylighting*
  Add day lighting to spaces with no or minimal natural light. Update blinds or shades in spaces with natural light to better control the light.

(Continued: Learning Space Modernization)

Location/Property:

Location:

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124

- Magisterial District: ALL

Neighborhood:

Site Status (Land): Land purchase not required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The current & recent capital program includes minimal funding for the renovation of current spaces. In response, this project is a concentrated effort on the needs of *instructional* spaces. The average age of the original portions of our schools is 1970. As our buildings age and the needs of students evolve, learning spaces must be maintained, updated and modernized.

(Continued: Learning Space Modernization)

The School Board has identified *"Priority 1.3: Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery"* in support of their one student-centered goal: *All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers, and citizens.*

A recent evaluation of the entire division indicates that the majority of spaces are not meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere, problem/project/passion based learning, choice & comfort, inside/outside. These imperatives are integral to the success of the curriculum and work of the 21st century student.

Research has proven that student learning is affected by the use and design of the learning space. This includes proper furniture, presence of daylighting, and many other characteristics of the space. This goal recognizes for students to meet the challenges of the 21st century, they must be lifelong learners who are able to acquire new skills and understandings in an ever changing and increasingly complex world. This is consistent with the focus both past and current educational platforms of Virginia's governors to prepare Virginia's current students for post-secondary degrees and "top jobs" in a tech-driven economy.

Albemarle County Public Schools plays a vital role in the creation of a competitive workforce, and its facilities must be able to support the development of college and workforce ready graduates who are creative, collaborative, and productive citizens. The K-12 educational program must anticipate the future needs of the community and the workforce and be agile enough to respond quickly to changes in workforce needs and tools.

Learning areas must be flexible spaces that can shift to accommodate a range of instructional activities and student needs and to create areas that can evolve to accommodate future learners and uses. To do so, funding is necessary to refurbish and renovate to meet and support contemporary learning expectations. As part of the strategic plan developed and approved by the School Board, prioritization of the renovation of 20th century class areas into modern learning spaces begins with a systemic plan for first developing those in all schools and then using the school division's 'Plan Do Study Act' assessment and evaluation model to address long-term needed innovations consistent with contemporary teaching, technology use, and student expectations.

Change/Reasons for Revisions:

As compared to the Adopted FY 15 project, the project was expanded to build upon work completed with the previous project: 'Contemporary Learning Spaces'. The previous funding impacted a limited number of schools and limited number of students. This project addresses ALL schools and ALL students.

Alternatives/Impact if Project Not Funded/Completed:

The condition of student furniture will worsen with no funding mechanism for replacement. Spaces will continue to outdated and become an impairment to student learning.

Other Special Considerations:

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

Project Request Summary:

Learning Space Modernization (Contemporary Learning Spaces)	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 607,500	$ 865,000	$ 715,000	$ 632,500	$ 600,000	$ 3,420,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 470,000	$ 4,432,500	$ 7,190,000	$ 5,915,000	$ 5,007,500	$ 23,015,000
Furniture/Fixture/Equipment/IT Costs	$ 1,950,000	$ 2,250,000	$ 2,325,000	$ 1,950,000	$ 1,950,000	$ 10,425,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 19,680	$ 191,893	$ 333,773	$ 271,715	$ 238,049	$ 1,055,110
EXPENDITURES TOTAL	**$ 3,047,180**	**$ 7,739,393**	**$ 10,563,773**	**$ 8,769,215**	**$ 7,795,549**	**$ 37,915,110**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 3,047,180	$ 7,739,393	$ 10,563,773	$ 8,769,215	$ 7,795,549	$ 37,915,110
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 3,047,180**	**$ 7,739,393**	**$ 10,563,773**	**$ 8,769,215**	**$ 7,795,549**	**$ 37,915,110**
OPERATING IMPACTS						
None						

Future School Project Management Services

Project Type: Project Management Services
Project Status: On-Going
Project Origin: Other, Internal Service Fund
Project Schedule: On-going

Requestor: Office of Facilities Development
Contact: Trevor Henry, ext. 7942
Department Ranking: N/A

OFD Assistance: Yes

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

Project Description:

This request is for project management services to support school projects that are not yet planned but anticipated to develop during the fiscal year (i.e. feasibility/conceptual phase projects, studies, projects not initially programmed for project management services in FY 16).

Location/Property:

Location:

- Physical Location: County-wide
- GPS Coordinates: N/A
- Magisterial District: N/A

Neighborhood:

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- 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: 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 Justification:

Supports the execution of projects that are not yet planned but anticipated.

(Continued: Future School Project Management Services)

Change/Reasons for Revisions:

Revised CIP

Alternatives/Impact if Project Not Funded/Completed:

Project management will not be properly supported.

Other Special Considerations:

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

Project Request Summary:

The cost information varies upon the funded projects and is not available until a plan is formalized.

Red Hill Elementary School Modernization

Project Type: Maintenance Program
Project Status: Resubmitted
Project Origin: Study/Assessment
Project Schedule: Start: July 2015; Finish: August 2017

Requestor: Building Services Department
Contact: Joe Letteri / (434) 975-9340
Department Ranking: 9 of 18

OFD Assistance: Yes

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

Project Description:

This project will modernize & newly furnish the current 13 classrooms and media center at Red Hill Elementary. The work will provide parity to other elementary schools is Albemarle County while meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere, problem/project based learning, choice & comfort, and indoor/outdoor.

The renovation of the classrooms will update all finishes, casework, & lighting (as needed, may vary from room to room). It will improve transparency and connection to adjacent spaces and the outdoors. The furniture will be updated to create a flexible & comfortable learning environment. This includes ergonomic seating choice, work surfaces that vary in height & size but are all mobile, & adequate storage.

The media center will be modernized to be a flexible hub of congregation, collaboration, & creation. It will be expanded into adjacent support spaces and all finishes updated. New furniture and shelving will also be provided

The project will be designed beginning in July 2015; construction will begin in June 2016 and be complete for the 2017/18 school year.

Location/Property:

Location:

- Physical Location: 3901 Red Hill School Road, North Garden 22959
- GPS Coordinates: 37.964307, 78.634461
- Magisterial District: Samuel Miller

Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

This project has been resubmitted several times, but never funded. The perpetual delay has allowed generations of students to enter and leave Red Hill Elementary in classrooms that do not meet current educational requirements. The building has not been renovated since it opened in 1980. The classrooms needs to be updated to provide parity with the other elementary schools in Albemarle County as well as meeting the needs of the 21st Century student. The media center is under-sized bases on the Department of Education's guidelines and is the smallest in the county.

(Continued: Red Hill Elementary School Modernization)

Change/Reasons for Revisions:

As compared to the unfunded FY 15 request, the FY 16 request has been divided into two projects. This first one is a concentrated focus on the maintenance and update of classrooms and the media center. It prioritizes the core instructional spaces. The additions have been identified as a separate project, entitled Red Hill Elementary Additions.

This project is of similar scope to Learning Space Modernization. It identified separately to acknowledge the priority and need for all instructional spaces in this school to be worked in the immediate future.

Alternatives/Impact if Project Not Funded/Completed:

The physical space will continue to fall behind the evolving needs of students and become an impairment to the learning work.

Other Special Considerations:

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

Project Request Summary:

Red Hill Elementary School Modernization	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ 97,000	$ -	$ -	$ -	$ -	$ 97,000
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ 872,410	$ -	$ -	$ -	$ 872,410
Furniture/Fixture/Equipment/IT Costs	$ -	$ 226,600	$ -	$ -	$ -	$ 226,600
Other Initial Capital Expense Costs	$ -	$ 9,991	$ -	$ -	$ -	$ 9,991
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 3,280	$ 27,872	$ -	$ -	$ -	$ 31,152
EXPENDITURES TOTAL	**$ 100,280**	**$ 1,136,873**	**$ -**	**$ -**	**$ -**	**$ 1,237,153**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 97,000	$ 1,109,001	$ -	$ -	$ -	$ 1,206,001
Equity Funding	$ 3,280	$ 27,872	$ -	$ -	$ -	$ 31,152
REVENUES TOTAL	**$ 100,280**	**$ 1,136,873**	**$ -**	**$ -**	**$ -**	**$ 1,237,153**
OPERATING IMPACTS						
None						

School Bus Replacement Program

Project Type: Replacement Program-Rolling Stock
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Division Transportation Services
Contact: Jim Foley/434-973-5716
Department Ranking: 6 of 18

OFD Assistance: No

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

Project Description:

This supports the replacement of school buses in accordance with prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD. During the full ten-year time frame of the current CIP, 150 buses would need to be purchased, at a rate of 15 per year. During each operating year, 15 school buses will be purchased to replace buses that are eligible for replacement based on the previously mentioned guidelines. It is noteworthy that the purchase of a bus also includes necessary equipment to support operating the vehicle in a manner that meets the needs of our students (add on equipment such as 2 way radios, wheelchair lifts, etc.). Transportation has school buses of varying passenger capacities and with specialized equipment to meet special student needs. Cost estimate is an aggregate of the cost of average conventional buses ($85 -90K) and Special Needs buses ($95 - 120K). Vehicles may come from one of 3 approved Vendors: Kingmor Supply, Sonny Merryman, and Commonwealth Bus Sales.

Location/Property:

Location:

- Physical Location: Vehicle Maintenance Facility: 110 Lambs Lane, Charlottesville, VA 22901
- GPS Coordinates: County-wide
- Magisterial District: ALL

Neighborhood: "[Click here to enter neighborhood(s) 1-7.]"

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:
Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

Providing safe, reliable, effective, and efficient transportation to the school children of Albemarle County requires maintaining a fleet of reliable school buses. Improvement of vehicle technology occurs with each new model year, and taking advantage of the most up-to-date technology allows assets to be utilized effectively. One example is updated emissions requirements, and maintaining an up-to-date fleet reduces fuel consumption and carbon output.

Change/Reasons for Revisions:

As compared to the adopted FY 15 project, the FY 16 request has been revised: the project previously accounted for cost escalation based on an inflation rate of 3%/year. That increase has not occurred in the cost of buses so the funding request has been revised to reflect a consistent funding request. The request will need be revised in future recommendations if this trend changes.

(Continued: School Bus Replacement Program)

Alternatives/Impact if Project Not Funded/Completed:

If project is not funded, school buses that can carry up to 78 students will be operating beyond their safe and useful life. Utilizing outdated equipment is not cost effective and it is potentially dangerous to students and other motorists. The Commonwealth of Virginia Department of Education recommends a 15 year replacement cycle for school buses.

Other Special Considerations:

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

- Revenue Offset from State Basic Aid

Project Request Summary:

School Bus Replacement Program	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 7,500,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,500,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 6,000,000
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,500,000**
OPERATING IMPACTS						
None						

School Maintenance/Replacement

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

Requestor: School Division Building Services
Contact: Joseph P. Letteri / 434-975-9340
Department Ranking: 1 of 18

OFD Assistance: Yes

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

Project Description:

The recommended program includes major maintenance work that extends the useful life of our facilities by improving, exchanging or replacing building components that are at or near the end of their useful life. Such components include roofs; electrical; mechanical, and plumbing equipment; pavement rehabilitation; and flooring replacement. In addition, this program also funds energy conservation measures; asbestos abatement; kitchen equipment replacement; and playgrounds equipment replacement.

Facilities include four high schools, five middle schools, 16 elementary schools, two service facilities (Vehicle Maintenance Facility and Building Services), and the PREP/Ivy Creek School. The indoor surface of 2,317,116 square feet is included in the total number of 631.59 acres.

Location/Property:

Location:

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	**22932**	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124
PREP/Ivy Creek School	227 Lambs Ln	Charlottesville	22901	38.076286	-78.506206
Vehicle Maintenance	110 Lambs Ln	Charlottesville	22901		
Building Services	2751 Hydraulic Rd	Charlottesville	22901		

- Magisterial District: ALL

Neighborhood:

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and preserve assets;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy efficient systems into County facilities;
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment;

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The purpose of this request is to achieve the following four key goals:

- Preserve taxpayers' investments in public buildings;
- Prevent failures of building systems that would interrupt occupants' activities and delivery of public services;
- Sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound;
- Provide maintenance in ways that are cost effective.

The projects included in the maintenance program are determined by evaluating historical needs assessments and the established life cycle replacement for each item. The projects do meet the criteria for inclusion in the CIP as they reoccur in intervals of 5 years of more and the total project costs (design and construction) are generally $20,000 or greater. Cost estimates are received from various engineering firms and vendors.

Change/Reasons for Revisions:

As compared to the adopted FY 15, the FY 16 the maintenance program request has been expanded to include some key projects.

- *Western Albemarle High School Kitchen Upgrades*
- In last year's request this was identified as a separate project but it is more appropriately categorized as maintenance and therefore included in the larger maintenance program
- *Portions of Yancey Modernization project*
  In last year's request this was identified as a separate project but certain portions have been streamlined and included in the larger maintenance program (i.e. restroom upgrades)
- *Additional Roof Projects*
  The roof replacement program has been updated based on warranty expiration dates and condition assessments
- *Exterior Improvements*
  These include but are not limited to window replacement, transite panels replacement, & masonry repairs

Alternatives/Impact if Project Not Funded/Completed:

The financial result of not funding this program is increased costs as the physical condition of these assets decline. For example, if a major piece of equipment is beginning to fail but there is not enough money to replace it in its entirety, we invest $50,000 or so to keep it running. The next year this equipment now has to be replaced at a cost of $200,000. Due to inadequate funding the first year we would have spent an extra $50,000 on this piece of equipment.

Inadequate funding leads to school facilities where both students and teachers will struggle with such issues as poor indoor air quality, poor lighting, and physical security concerns. These conditions are unlikely to be conducive for learning and teaching.

(Continued: School Maintenance/Replacement)

Other Special Considerations:

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

Project Request Summary:

School Maintenance/Replacement	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ -	$ -	$ -	$ -
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ 5,705,500	$ 7,229,075	$ 6,268,751	$ 6,773,000	$ 6,251,500	$ 32,227,826
Project Management Fee	$ 31,242	$ 75,465	$ 49,675	$ 83,704	$ 62,222	$ 302,308
EXPENDITURES TOTAL	**$ 5,736,742**	**$ 7,304,540**	**$ 6,318,426**	**$ 6,856,704**	**$ 6,313,722**	**$ 32,530,134**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 5,140,000	$ 6,900,575	$ 5,908,751	$ 6,426,000	$ 6,016,500	$ 30,391,826
Equity Funding	$ 596,742	$ 403,965	$ 409,675	$ 430,704	$ 297,222	$ 2,138,308
REVENUES TOTAL	**$ 5,736,742**	**$ 7,304,540**	**$ 6,318,426**	**$ 6,856,704**	**$ 6,313,722**	**$ 32,530,134**
OPERATING IMPACTS						
None						

	FY 16 School CIP Maintenance Program Sub-Projects	Location(s)	Project Total	Useful Life	Borrowed Proceeds
1	Design: Main Gym Floor Replacement	Albemarle HS	$ 35,000	0	
2	Design: Exterior Metal Panels Replacement	Albemarle HS	$ 30,000	0	
3	Fieldhouse Restroom Facility and Bleacher Repairs	Burley MS	$ 40,000	20	Y-20
4	Gym Partition Replacement with Curtain	Burley MS	$ 30,000	20	Y-20
5	Building Envelope Restoration	CATEC	$ 126,000	25	Y-20
6	Exterior Door Replacement	Walton MS	$ 40,000	25	Y-20
7	Design: Kitchen Upgrades	Western Albemarle	$ 65,000	0	
8	Vehicle Lift Replacement	VMF	$ 160,000	20	Y-20
9	Gym Floor Replacement: Add Wood Floors (BWE, SCO, STR, WDB, MWL)	Various	$ 400,000	20	Y-20
10	Media Center Upgrades	Various	$ 90,000	5-35	
11	ADA - Building and Grounds Modifications	Various	$ 30,000	20	Y-20
12	Casework Refurbishment/Locker Removal	Various	$ 100,000	20	Y-20
13	Child Nutrition Services: Equipment Replacement (Stone Robinson Freezer and Refrigerator)	Various	$ 75,000	10	Y-10
14	Flooring Replacement & Asbestos Removal	Various	$ 150,000	9-10	Y-10
15	Masonry Repairs	Various	$ 40,000	25	Y-20
16	Minor Capital Improvements	Various	$ 300,000	20	Y-20
17	Painting	Various	$ 100,000	10	Y-10
18	Window Upgrades (AHS partial)	Various	$ 25,000	25	Y-20
19	Roof Design: Main Building	Agnor-Hurt ES	$ 55,000	0	
20	Roof Design: 1991 Addition	Murray ES	$ 30,000	0	
21	Roof Design: Original Building & '97 Addition	Stony Point	$ 30,000	0	
22	Roof Replacement: Original Building	Stony Point	$ 180,000	25	Y-20
23	Roof Replacement: '97 Addition	Stony Point	$ 150,000	25	Y-20
24	Roof Design: Main Building	VMF	$ 20,000	0	
25	Roof Repairs	Various	$ 50,000	25	Y-20
26	Parking Lot Paving & Sealing	Various	$ 200,000	12-15	Y-10
27	Playground Equipment	Various	$ 125,000	15-20	Y-20
28	Stormwater Facilities Maintenance (WAHS)	Various	$ 30,000	20	Y-20
29	HVAC Design -Phase III - Foreign LW & 92 wing's Chillers, AHUs and Controls	Albemarle HS	$ 60,500	0	
30	HVAC Phase I - 3 Boilers, Chiller and DDC controls	Albemarle HS	$ 714,000	20-30	Y-20
31	HVAC Phase II - Replace Auditorium Air Handling Unit and New DDC Controls	Albemarle HS	$ 100,000	20	Y-20
32	HVAC Design - Chiller and Cooling Tower Replacement	Broadus Wood ES	$ 10,000	0	
33	HVAC Design - Replacement of 6 RTUs Serving Old Classroom Sections	Cale ES	$ 35,000	0	
34	Boiler and Chiller Replacement	Crozet ES	$ 375,000	20-30	Y-20
35	HVAC Design - Chiller and Exhaust Fan Replacement	Hollymead ES	$ 30,000	0	
36	HVAC Phase I - 1991 Addition	Murray ES	$ 600,000	20-30	Y-20
37	HVAC Design - Phase II - Original Building	Murray ES	$ 60,000	0	
38	HVAC Design - Replace 3 Boilers and a Hot Water Heater	Sutherland MS	$ 15,000	0	
39	HVAC Replacement in B Building Classrooms, Replace AC-9, Ductwork, VAV's and Controls	Western Albemarle HS	$ 450,000	20-30	Y-20
40	Locker Room HVAC Replacement	Western Albemarle HS	$ 100,000	20-30	Y-20
41	Kitchen Air Conditioning Design & Installation	Stone Robinson	$ 150,000	20-30	Y-20
42	Replace Clock Systems	Crozet	$ 15,000	20	Y-20
43	Replace Clock Systems	Red Hill	$ 15,000	20	Y-20
44	Electrical Panel Upgrades	Various	$ 20,000	20	Y-20
45	Energy Conservation & Lighting Upgrades	Various	$ 150,000	20	Y-20
46	VOIP Phone System Equipment Replacement Cycle	Various	$ 50,000	10	Y-10
47	Restroom Upgrades	Various	$ 50,000	15	Y-10
	PM Services		$ 31,242		
	Total FY 16 School CIP Maintenance Program Sub-Projects		$5,736,742		

	FY 17 School CIP Maintenance Program Sub-Projects	Location(s)	Project Total	Useful Life	Borrowed Proceeds
1	Main Gym Floor Replacement	Albemarle HS	$ 350,000	20	Y-20
2	Exterior Metal Panels Replacement (Phase 1)	AHS	$ 150,000	25	Y-20
3	Design -Replace Transite Panels	Henley	$ 7,500	0	
4	Replace Gasoline and Diesel Pumps (Walton and WAHS)	VMF	$ 25,000	20	Y-20
5	Kitchen Upgrades	Western Albemarle	$ 770,000	10	Y-10
6	ADA - Building and Grounds Modifications	Various	$ 30,000	20	Y-20
7	Casework Refurbishment/Locker Removal	Various	$ 100,000	20	Y-20
8	Child Nutrition Services: Equipment Replacement	Various	$ 75,000	10	Y-10
9	Flooring Replacement & Asbestos Removal	Various	$ 150,000	9-10	Y-10
10	Masonry Repairs	Various	$ 40,000	25	Y-20
11	Minor Capital Improvements	Various	$ 300,000	20	Y-20
12	Painting	Various	$ 100,000	10	Y-10
13	Window Upgrades (Broadus Wood, partial)	Various	$ 25,000	25	Y-20
14	Roof Replacement: Main Building	Agnor-Hurt ES	$ 930,000	25	Y-20
15	Roof Design: '93 Addition/Science	Albemarle High School	$ 25,000	0	
16	Roof Design: 1986 Addition & 1993 Addition	Broadus Wood	$ 25,000	0	
17	Roof Design: '97 Addition	Brownsville	$ 10,000	0	
18	Roof Design: Main Building	Burley MS	$ 30,000	0	
19	Roof Replacement:1991 Addition	Murray ES	$ 400,000	25	Y-20
20	Roof Replacement: Main Building	VMF	$ 315,000	25	Y-20
21	Roof Repairs	Various	$ 50,000	25	Y-20
22	Design- Traffic Flow Upgrades	Albemarle HS	$ 35,000	0	
23	Parking Lot Paving & Sealing	Various	$ 200,000	12-15	Y-10
24	Playground Equipment & Atheletic Improvements	Various	$ 125,000	15-20	Y-20
25	Stormwater Facilities Maintenance	Various	$ 30,000	20	Y-20
26	HVAC Design - Phase IV- Replace 34 unit ventilators , add outside air system for classrooms served by Unit Ventilators, New DDC controls	Albemarle HS	$ 112,000	0	
27	HVAC Phase III- Foreign LW & 92 wing's Chillers, AHUs and controls	Albemarle HS	$ 650,000	20-30	Y-20
28	Replace Chiller and Cooling Tower	Broadus Wood ES	$ 100,000	20-30	Y-20
29	Replacement of 6 RTUs Serving Old Classroom Sections	Cale ES	$ 400,000	20-30	Y-20
30	H&V Units Replacement in Shops (5) + Interior Painting	CATEC	$ 85,575	20-30	Y-20
31	HVAC Design - Replace 8 RTUs	Crozet ES	$ 30,000	0	
32	Chiller and Exhaust Fan Replacement	Hollymead ES	$ 300,000	20-30	Y-20
33	HVAC Design - Chiller Replacement	Monticello HS	$ 10,000	0	
34	HVAC Design - Replace Boilers	Murray HS	$ 8,000	0	
35	HVAC Replacement of Original Building - Phase II	Murray ES	$ 600,000	20-30	Y-20
36	Replace 3 Boilers and a Hot Water Heater	Sutherland MS	$ 150,000	20-30	Y-20
37	Kitchen Air Conditioning Design & Construction	TBD	$ 150,000	20-30	Y-20
38	Design - Electrical Switchgear Replacement	Brownsville	$ 8,000	0	
39	Replace Clock Systems	Cale	$ 15,000	20	Y-20
40	Replace Clock Systems	Meriwether Lewis	$ 15,000	20	Y-20
41	Design - Electrical Switchgear Replacement	Woodbrook	$ 8,000	0	
42	Electrical Panel Upgrades	Various	$ 20,000	20	Y-20
43	Energy Conservation & Lighting Upgrades	Various	$ 150,000	20	Y-20
44	VOIP Phone System Equipment Replacement Cycle	Various	$ 50,000	10	Y-10
45	Design: Restroom Upgrades to Gang Toilets & Toilet Additions to K/1 Classrooms	Yancey	$ 20,000	0	
46	Restroom Upgrades	Various	$ 50,000	15	Y-10
	PM Services		$ 75,465		
	Total FY 17 School CIP Maintenance Program Sub-Projects		$7,304,540		

#	FY 18 School CIP Maintenance Program Sub-Projects	Location(s)	Project Total	Useful Life	Borrowed Proceeds
1	Design- Replace Exterior Metal Panels	Albemarle HS	$ 35,000	0	
2	Exterior Metal Panels Replacement (Phase 2)	Albemarle HS	$ 150,000	25	Y-20
3	Replace Window Blinds	Albemarle HS	$ 100,000	20	Y-20
4	Replace Transite Panels	Henley	$ 50,000	25	Y-20
5	Equipment Replacement: Small Rim Tire Balancer & Changer	VMF	$ 25,000	20	Y-20
6	ADA - Building and Grounds Modifications	Various	$ 30,000	20	Y-20
7	Casework Refurbishment/Locker Removal	Various	$ 100,000	20	Y-20
8	Child Nutrition Services: Equipment Replacement	Various	$ 75,000	10	Y-10
9	Flooring Replacement & Asbestos Removal	Various	$ 150,000	9-10	Y-10
10	Masonry Repairs	Various	$ 40,000	25	Y-20
11	Minor Capital Improvements	Various	$ 300,000	20	Y-20
12	Painting	Various	$ 100,000	10	Y-10
13	Window Upgrades (Stony Point, Partial)	Various	$ 25,000	25	Y-20
14	Roof Replacement: '93 Addition/Science	Albemarle High School	$ 350,000	25	Y-20
15	Roof Replacement: 1993 Addition, Classrooms 5-9	Broadus Wood	$ 280,000	25	Y-20
16	Roof Replacement: '97 Addition	Brownsville	$ 115,000	25	Y-20
17	Roof Replacement: Main Building	Burley MS	$ 400,000	25	Y-20
18	Roof Design: Original Building	Henley MS	$ 80,000	0	
19	Roof Design: 1996 Addition	Henley MS	$ 10,000	0	
20	Roof Design: Cafeteria & Gym	Jouett MS	$ 50,000	0	
21	Roof Design: Metal Cafeteria & Media Center	Meriwether Lewis	$ 17,500	0	
22	Roof Design: Pod & Classrooms	Red Hill ES	$ 20,000	0	
23	Roof Repairs	Various	$ 50,000	25	Y-20
24	Traffic Flow Upgrade - Student Drop-off ; Site Circulation & Landscaping Improvements	Albemarle HS	$ 350,000	12-15	Y-10
25	Parking Lot Edge Milling, Asphalt Paving, & Re-Striping	CATEC	$ 78,750	12-15	Y-10
26	Parking Lot Paving & Sealing	Various	$ 200,000	12-15	Y-10
27	Playground Equipment & Atheletic Improvements	Various	$ 125,000	15-20	Y-20
28	Stormwater Facilities Maintenance	Various	$ 30,000	20	Y-20
29	HVAC Design Upgrades: Athletic Wing & Rooms 8,9,10, 11 &12	Albemarle High School	$ 30,000	0	
30	HVAC Phase IV- Replace 34 unit ventilators , add outside air system for classrooms served by Unit Ventilators, New DDC controls	Albemarle HS	$1,120,000	20-30	Y-20
31	HVAC Design - Replace Chiller and AHUs serving Ground floor, First Floor and Cafeteria	Burley MS	$ 52,500	0	
32	Chiller Replacement	Burley MS	$ 150,000	23	Y-20
33	RTU (x8) Replacment	Crozet ES	$ 300,000	20-30	Y-20
34	Chiller Replacement	Monticello HS	$ 190,000	23	Y-20
35	Boiler Replacement	Murray HS	$ 80,000	30	Y-20
36	HVAC Design - Chiller Replacement	Stony Point ES	$ 15,000	0	
37	HVAC Design - Chiller Replacement	Sutherland MS	$ 20,000	0	
38	HVAC Design - 44 VAV box replacement	Walton MS	$ 10,000	0	
39	Kitchen Air Conditioning Design & Construction	TBD	$ 150,000	20-30	Y-20
40	Electrical Switchgear Replacement	Brownsville	$ 80,000	20	Y-20
41	Replace Fire Alarm System	Crozet	$ 20,000	20	Y-20
42	Design - Electrical Switchgear Replacement	Henley	$ 10,000	0	
43	Design - Electrical Switchgear Replacement	Jouett	$ 10,000	0	
44	Replace Clock Systems	Murray HS	$ 15,000	20	Y-20
45	Replace Clock Systems	Scottsville	$ 15,000	20	Y-20
46	Replace Clock Systems	Yancey	$ 15,001	20	Y-20
47	Electrical Switchgear Replacement	Woodbrook	$ 80,000	20	Y-20
48	Electrical Panel Upgrades	Various	$ 20,000	20	Y-20
49	Energy Conservation & Lighting Upgrades	Various	$ 150,000	20	Y-20
50	VOIP Phone System Equipment Replacement Cycle	Various	$ 50,000	10	Y-10
51	Upgrade Sewer Pumping Stations	Greer	$ 25,000	20	Y-20
52	Upgrade Sewer Pumping Stations	Jouett	$ 25,000	20	Y-20
53	Upgrade Sewer Pumping Stations	Western Albemarle	$ 25,000	20	Y-20
54	Restroom Upgrades to Gang Toilets & Toilet Additions to K/1 Classrooms	Yancey	$ 225,000	15	Y-10
55	Restroom Upgrades	Various	$ 50,000	15	Y-10
	PM Services		$ 49,675		
Total FY 18 School CIP Maintenance Program Sub-Projects			$6,318,426		

	FY 19 School CIP Maintenance Program Sub-Projects	Location(s)	Project Total	Useful Life	Borrowed Proceeds
1	Elevator Replacement	Albemarle HS	$ 150,000	25	Y-20
2	Gym Ceiling Repainting	Baker Butler ES	$ 40,000	10	Y-10
3	Design - Kitchen Upgrades	Crozet	$ 40,000	0	
4	Vehicle Lift Replacement	VMF	$ 50,000	20	Y-20
5	Elevator Replacement	Western Albemarle HS	$ 150,000	25	Y-20
6	Design - Kitchen Upgrades	Yancey	$ 25,000	0	
7	ADA - Building and Grounds Modifications	Various	$ 30,000	20	Y-20
8	Casework Refurbishment/Locker Removal	Various	$ 100,000	20	Y-20
9	Child Nutrition Services: Equipment Replacement	Various	$ 75,000	10	Y-10
10	Flooring Replacement & Asbestos Removal	Various	$ 150,000	9-10	Y-10
11	Masonry Repairs	Various	$ 40,000	25	Y-20
12	Minor Capital Improvements	Various	$ 300,000	20	Y-20
13	Painting	Various	$ 100,000	10	Y-10
14	Window Upgrades	Various	$ 25,000	25	Y-20
15	Roof Replacement: Original Building	Henley MS	$1,310,000	25	Y-20
16	Roof Replacement: 1996 Addition	Henley MS	$ 200,000	25	Y-20
17	Roof Replacement: Cafeteria & Gym	Jouett MS	$ 800,000	25	Y-20
18	Roof Replacement: Cafeteria & Media Center (Metal)	Meriwether Lewis	$ 175,000	25	Y-20
19	Roof Replacement: Pod & Classrooms	Red Hill ES	$ 200,000	25	Y-20
20	Roof Design: Orginial Building	Walton	$ 90,000	0	
21	Roof Repairs	Various	$ 50,000	25	Y-20
22	Design: Additional Parking	Yancey	$ 15,000	0	
23	Parking Lot Paving & Sealing	Various	$ 200,000	12-15	Y-10
24	Playground Equipment & Atheletic Improvements	Various	$ 125,000	15-20	Y-20
25	Stormwater Facilities Maintenance	Various	$ 30,000	20	Y-20
26	HVAC Replacement: Athletic Wing & Rooms 8,9,10,11 & 12	Albemarle High School	$ 250,000	20-30	Y-20
27	HVAC Design - Replace Cafeteria RTUs	Brownsville ES	$ 15,000	20-30	Y-20
28	HVAC/Boiler Replacement	Building Services	$ 75,000	30	Y-20
29	Replace AHUs serving Ground floor, First Floor and Cafeteria	Burley MS	$ 525,000	20	Y-20
30	HVAC Design: Replace Unit Ventilators & Controls (2nd & 3rd Floors)	Burley	$ 30,000	0	
31	Chiller Replacement + Electrical Upgrades (replace original circuit breakers)	CATEC	$ 178,500	23	Y-20
32	HVAC Design: Replace Unit Ventilators	Crozet	$ 30,000	0	
33	HVAC Design - Replacement of Hot Water heater	Monticello HS	$ 8,000	0	
34	HVAC Design- Replace Boiler	Ivy Creek	$ 8,000	0	
35	Chiller Replacement	Stony Point ES	$ 150,000	23	Y-20
36	Chiller Replacement	Sutherland MS	$ 200,000	23	Y-20
37	HVAC Upgrades - 44 VAV box replacement	Walton MS	$ 150,000	20-30	Y-20
38	HVAC Design: Replace Chiller and Cooling Tower	Western Albemarle	$ 40,000	0	
39	HVAC Design- Replace Office and Cafeteria AHUs	Woodbrook ES	$ 20,000	0	
40	Kitchen Air Conditioning Design & Construction	TBD	$ 150,000	20-30	Y-20
41	Electrical Switchgear Replacement	Henley MS	$ 82,500	20	Y-20
42	Replace Fire Alarm System	Meriwether Lewis	$ 20,000	20	Y-20
43	Student Parking Lot Lights	Monticello HS	$ 50,000	20	Y-20
44	Replace Clock Systems	Stone Robinson	$ 15,000	20	Y-20
45	Design - Electrical Switchgear Replacement	Walton MS	$ 16,000	0	
46	Replace Clock Systems	Walton	$ 15,000	20	Y-20
47	Energy Conservation & Lighting Upgrades	Various	$ 150,000	20	Y-20
48	VOIP Phone System Equipment Replacement Cycle	Various	$ 50,000	10	Y-10
49	Design: Replace Domestic Water Supply (tanks, pumps, etc.)	Walton	$ 25,000	0	
50	Restroom Upgrades	Various	$ 50,000	15	Y-10
	PM Services		$ 83,704		
	Total FY 19 School CIP Maintenance Program Sub-Projects		$6,856,704		

	FY 20 School CIP Maintenance Program Sub-Projects	Location(s)	Project Total	Useful Life	Borrowed Proceeds
1	Misc. Maintenance Projects	CATEC	$ 31,500	20	Y-20
2	Kitchen Upgrades	Crozet	$ 400,000	10	Y-10
3	Vehicle Lift Replacement	VMF	$ 50,000	#N/A	#/A
4	Exterior Repairs: Soffit, Downspouts, & Entrance Canopy	Yancey	$ 60,000	20	Y-20
5	Kitchen Upgrades	Yancey	$ 150,000	10	Y-10
6	ADA - Building and Grounds Modifications	Various	$ 30,000	20	Y-20
7	Casework Refurbishment/Locker Removal	Various	$ 100,000	20	Y-20
8	Child Nutrition Services: Equipment Replacement	Various	$ 75,000	10	Y-10
9	Flooring Replacement & Asbestos Removal	Various	$ 150,000	9-10	Y-10
10	Masonry Repairs	Various	$ 40,000	25	Y-20
11	Minor Capital Improvements	Various	$ 300,000	20	Y-20
12	Painting	Various	$ 100,000	10	Y-10
13	Window Upgrades	Various	$ 25,000	25	Y-20
14	Roof Design: Front Hall & Lobby	Albemarle High School	$ 30,000	0	
15	Roof Design: Entire Building (Metal)	Murray HS	$ 45,000	0	
16	Roof Design: Main Building + Round Roof	Scottsville	$ 40,000	0	
17	Roof Design: Main Building and 1999 Addition	Stone Robinson ES	$ 45,000	0	
18	Roof Replacement: Original Building	Walton	$1,500,000	25	Y-20
19	Roof Repairs	Various	$ 50,000	25	Y-20
20	Additional Parking	Yancey	$ 125,000	12-15	Y-10
21	Parking Lot Paving & Sealing	Various	$ 200,000	12-15	Y-10
22	Playground Equipment & Atheletic Improvements	Various	$ 125,000	15-20	Y-20
23	Stormwater Facilities Maintenance	Various	$ 30,000	20	Y-20
24	HVAC Design: Replace Chiller	Broadus Wood	$ 15,000	0	
25	Replace Cafeteria RTUs	Brownsville ES	$ 150,000	20-30	Y-20
26	Replace Unit Ventilators & Controls (2nd & 3rd Floors)	Burley	$ 300,000	20	Y-20
27	Replace Unit Ventilators	Crozet	$ 300,000	20	Y-20
28	Replace Boiler	Ivy Creek	$ 80,000	30	Y-20
29	Replacement of Hot Water heater	Monticello HS	$ 80,000	20-30	Y-20
30	Replace Chiller and Cooling Tower	Western Albemarle	$ 400,000	20-30	Y-20
31	Replace Office and Cafeteria RTUs	Woodbrook ES	$ 200,000	20-30	Y-20
32	HVAC Design: Replace Office RTU's, VAV & Controls	VMF	$ 10,000	0	
33	Upgrade/Replace Controls	Various	$ 250,000	20-30	Y-20
34	KITCHEN AIR CONDITIONING DESIGN & INSTALLATION	Various	$ 150,000	20-30	Y-20
35	Replace PA System	Prep/Ivy Creek	$ 15,000	20	Y-20
36	Electrical Switchgear Replacement	Walton MS	$ 85,000	20	Y-20
37	Replace Domestic Water Supply (tanks, pumps, etc.)	Walton	$ 250,000	20	Y-20
38	Replace Clock Systems	Woodbrook	$ 15,000	20	Y-20
39	Energy Conservation & Lighting Upgrades	Various	$ 150,000	20	Y-20
40	VOIP Phone System Equipment Replacement Cycle	Various	$ 50,000	10	Y-10
41	Restroom Upgrades	Various	$ 50,000	15	Y-10
	PM Services		$ 62,222		
	Total FY 20 School CIP Maintenance Program Sub-Projects		$6,313,722		

School Security Improvements Program

Project Type: Renovation-Facility
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: 2014/15 – Finish: 2017/18

Requestor: School Division Building Services
Contact: Joseph P. Letteri / 434-975-9340
Department Ranking: 7of 18

OFD Assistance: Yes

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

Project Description:

Albemarle County Public Schools has created a School Security Audit Team to inspect and create a needs assessment to address any risks. Security items that require construction will be funded through this School Security Improvement Funding. As a first step, in the fall of 2012 the School Security Audit Team evaluated the front entrances at 26 schools and graded them based on ease of surveillance.

School leadership has set the goal of a secure main entry as one that directs visitors so that they must walk through the main office to enter the building during normal school hours. There are three schools that funnel visitors through the front office via a secure foyer, with a side door leading directly to the office. This is the preferred model for a secure site while still welcoming visitors. Of the remaining 23 schools, 13 were renovated to create this configuration during the first year of this project, FY14/15. The remaining funding requested will address the following schools:

FY15/16 Western Albemarle, Murray High, Cale Elementary
FY16/17 Baker Butler Elementary, Scottsville Elementary
FY17/18 Henley Middle, Jouett Middle

Design will occur during the respective school year, while construction will occur over the summer.

Location/Property:

Location:

- Physical Location & GPS Coordinates:

Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843

- Magisterial District: White Hall, Jack Jouett, Scottsville, Rivanna

Neighborhood: n/a

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

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

(Continued: School Security Improvements Program)

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

This project will enhance the security of schools and will bring parity between facilities so that all of the main entrances are a controlled and monitored, yet welcoming, entrance for visitors. By monitoring and controlling who enters our schools, we can create a more secure environment. This allows learning to remain as the primary focus of schools.

Change/Reasons for Revisions:

As compared to the Adopted FY 15 project, the FY 16 request has been expanded after a more detailed study was completed. More detailed estimates were completed for remaining schools.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, the front entrance of various schools will be more vulnerable than if the improvements were made.

Other Special Considerations:

_Eligible for Co-location
_Related to/Dependent upon another submitted project
_Public/Private Partnership
_Other:

Project Request Summary:

School Security Improvements Program	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 72,446	$ 43,785	$ -	$ -	$ -	$ 116,231
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 367,906	$ 544,068	$ 587,371	$ -	$ -	$ 1,499,345
Furniture/Fixture/Equipment/IT Costs	$ 60,000	$ 123,600	$ 127,200	$ -	$ -	$ 310,800
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 17,712	$ 27,365	$ 30,248	$ -	$ -	$ 75,325
EXPENDITURES TOTAL	**$ 518,064**	**$ 738,818**	**$ 744,819**	**$ -**	**$ -**	**$ 2,001,701**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 492,161	$ 701,877	$ 707,578	$ -	$ -	$ 1,901,616
Equity Funding	$ 25,903	$ 36,941	$ 37,241	$ -	$ -	$ 100,085
REVENUES TOTAL	**$ 518,064**	**$ 738,818**	**$ 744,819**	**$ -**	**$ -**	**$ 2,001,701**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ -	$ -	$ -
Annual Maintenance Cost		$ -	$ -	$ -	$ -	$ -
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ -	$ -	$ -
Personnel		0.00	0.00	0.00	0.00	0.00

State Technology Grant

Project Type: Replacement Program-Equipment & Technology
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: On-going

Requestor: School Department of Accountability, Research, & Technology
Contact: Vincent Scheivert / 434-872-4569
Department Ranking: 2 of 18

OFD Assistance: No

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

Project Description:

The County of Albemarle Public Schools participates in the Virginia Public School Authority (VPSA's) Technology Grant. These funds are used to supply computers, networking hardware, and related equipment to administer the state mandated Standards of Learning test and also to be used for general instructional use when not committed to testing. Funding levels are determined by a state formula. These grant funds are provided by the state grant, making this request budget neutral assuming no changes to the state budget.

The bulk of purchases made from this fund are to purchase computers; at an estimated $1,000 per well equipped computer we are able to purchase approximately 750 computers. This grant provides a significant portion of machines that are also used for instruction, and must be maintained on a similar replacement cycle of 3 to 5 years as our other systems are.

Location/Property:

Location:

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	**22932**	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124

- Magisterial District: ALL

(Continued: State Technology Grant)

Neighborhood: N/A

Site Status (Land): N/A

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The Virginia Public School Authority (VPSA) grant is specific to providing the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing. This project is utilizing grant funds to implement: 1) A five to one student to computer ratio; 2) Internet-ready local area network capability in every school; 3) High speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) Standards of Learning (SOL) test delivery system.

Change/Reasons for Revisions:

As compared to the adopted FY 15 project, the FY 16 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

If unfunded, the ability to administer SOL testing would be compromised

Other Special Considerations:

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

- State Grant Revenue for 100% offset

Project Request Summary:

State Technology Grant	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ 752,000	$ 752,000	$ 752,000	$ 752,000	$ 752,000	$ 3,760,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ 752,000**	**$ 752,000**	**$ 752,000**	**$ 752,000**	**$ 752,000**	**$ 3,760,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State: VPSA Technology Grant	$ 752,000	$ 752,000	$ 752,000	$ 752,000	$ 752,000	$ 3,760,000
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ -	$ -	$ -	$ -	$ -
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ 752,000**	**$ 752,000**	**$ 752,000**	**$ 752,000**	**$ 752,000**	**$ 3,760,000**
OPERATING IMPACTS						
None						

Telecommunications Network Upgrade

Project Type: Construction-Technology Infrastructure
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: July 2017 – Finish: June 2020

Requestor: School Department of Accountability, Research, & Technology
Contact: Vincent Scheivert / 434-872-4569
Department Ranking: 5 of 18

OFD Assistance: No

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

Project Description:

This project provides funding to upgrade the Albemarle County Schools and government network telecommunications infrastructure to meet the expanding instructional and administrative data needs by constructing a county wide fiber optic network to deliver data services without the perpetual costs of leasing. A fiber optic network build in Albemarle County would consist of approximately 100 route miles of construction, with an estimated cost of $2M to $6M depending on the construction method (aerial/burial), and right-of-way concerns. This funding will allow for an increase in speed and density of our networking equipment and physical infrastructure. It will move the division beyond its current deployment which is quickly becoming obsolete and will be unable to provide for future data needs, to a system that will provide for high density and high bandwidth application of contemporary web technologies such as on demand video, collaboration and distance learning in addition to our basic operational needs. This upgrade would provide for a more than ten-fold increase in bandwidth by migrating to the latest wireless and physical networking technologies, including the construction of county owned wide area wireless and optical data transport facilities.

Location/Property:

Location:

- Physical Location: All schools, CATEC, VMF, Building Services/DART, COB additional government locations
- GPS Coordinates: n/a
- Magisterial District: ALL

Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens
- Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The Albemarle County network is a critical system providing access to the internet, online instructional materials, SOL testing, distance learning, telephone/voice and video services, as well as centralized administrative applications and database systems. The current network is comprised of more than 500 ethernet switches, 1400 wireless access points and other associated networking devices, deployed over more than 300 miles of internal copper and fiber optic cabling serving over 2400 telephones, 10,000 computers and numerous other devices. Updates and expansion in recent years have brought many improvements to the network including the creation of over 8 miles of private fiber optic cable replacing services previously leased. This private fiber optic network is currently present and accessible at 14 locations, with the remainder of the buildings continuing to be served by leased connections. The leased portion of the network also

(Continued: Telecommunications Network Upgrade)

underwent significant upgrades during January '14 to advance to a ten gigabit backbone providing connected sites with either 1Gbps or 10Gbps ethernet connectivity, a more than tenfold increase over the prior system. The completed upgrade and expansion of the wireless access points to all classrooms has also provided for the capacity to deliver a data rich experience for classroom instruction and standardized testing using an entire student class of wirelessly connected devices.

Two primary focuses are targeted by these CIP funds, maintenance/replacement cycle and network expansion. In order to maintain the network equipment, maintenance and replacement must be carried out on a schedule similar to that for other technology equipment. Typical equipment lifecycles for networking hardware are typically between 3-7 years. CIP funds provide for this replacement cycle. Typical switch replacement costs range between $2k-$4k per unit depending on features and access point replacement costs being around $400 per unit. The other focus area is network expansion with the greatest push being the expansion of the private fiber optic network. Current construction costs have been approximately $50k per mile, with presently allocated funds and materials this equates to another 14 or more miles of construction to add to the 8 miles already in use. This will increase our private fiber presence to an additional 6 or more locations with the added benefit of future lease cost reductions besides the enormous bandwidth capacity capabilities.

Change/Reasons for Revisions:

As compared to the adopted FY 15 project, the FY 16 request has been revised to change the timing of the funding. The previous project had funding in FY 18, 19 & 20 ($900,000, $500,000, &$500,000). The new funding request has been consolidated to request funding in FY 17 & 20 ($900,000/ea). This creates a three year cycle that is for more efficient & effective implementation and leverages bulk purchasing power, reducing the request by $100,000.

Alternatives/Impact if Project Not Funded/Completed:

If this project is not completed, Albemarle County will not be able to continue to meet the data needs of our students and staff, greatly limiting learning opportunities, creating difficulties in administering state mandated SOL testing as well as being detrimental to the overall operational efficiency of the organization.

Other Special Considerations:

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

Project Request Summary:

Telecommunications Network Upgrade	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectural/Design/Engineering Costs	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ -	$ -	$ -	$ -
Furniture/Fixture/Equipment/IT Costs	$ -	$ 900,000	$ -	$ -	$ 900,000	$ 1,800,000
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ -	$ -	$ -	$ -	$ -
EXPENDITURES TOTAL	**$ -**	**$ 900,000**	**$ -**	**$ -**	**$ 900,000**	**$ 1,800,000**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 900,000	$ -	$ -	$ 900,000	$ 1,800,000
Equity Funding	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES TOTAL	**$ -**	**$ 900,000**	**$ -**	**$ -**	**$ 900,000**	**$ 1,800,000**
OPERATING IMPACTS						
None						

Western Albemarle High School Environmental Studies Academy

Project Type: Renovation/Addition-Facility
Project Status: New
Project Origin: Study/Assessment
Project Schedule: Start: July 2015, Finish: August 2020

Requestor: Building Services Department
Contact: Joseph Letteri, 975-9340
Department Ranking: 8 of 18

OFD Assistance: Yes

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

Project Description:

This project request is for facility improvements to support the Environmental Science Academy. The project is divided into two phases:

Phase 1: Environmental Studies Learning Center & Greenhouse

- 2080 sf Glass Greenhouse
- 1580 sf Class/work room storage
- Associated Sitework
- Furnishings & Equipment

Phase 2: Academy Addition

The addition will be about 10,000 sf and shall be expanded science facilities to accommodate the Environmental Science Academy programs. Spaces shall include three labs, offices, a shared prep room with storage, and project spaces for independent, collaborative teaming. Spaces should also accommodate hydro / aqua activities and hydroponics.

Phase 1 would be completed during the summer of 2015 and open for the 2015/16 school year. Phase 2 would be designed beginning in July 2018 and be open for the 2020/21 school year.

Location/Property:

Location:

- Physical Location: Western Albemarle High School, 5941 Rockfish Gap Turnpike, Crozet VA 22932
- GPS Coordinates: 38.047499,-78.70526
- Magisterial District: White Hall

Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

(Continued: Western Albemarle High School Environmental Studies Academy)

Project Justification:

The 2014/15 school year will be the inaugural year for the Environmental Science Academy. Following the models of the MESA Academy at Albemarle High School and the Health and Medical Science Academy at Monticello High School, the academy will begin with one class of students and grow each year. Unlike the two precedents, though, Western does not have the space to devote to such a specialized science program. In order for the success of this academy and its curriculum additional space is imperative. A successful academy will give Western students the same opportunities that are offered at Albemarle & Monticello. It will also provide new science facilities for the entire school population to access. The current facilities are outdated and limited in number.

Change/Reasons for Revisions:

This is a new project request.

Alternatives/Impact if Project Not Funded/Completed:

The success of the academy and the ability to offer the appropriate curriculum will be compromised.

Other Special Considerations:

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

Project Request Summary:

Western Albemarle High School Enviromental Studies Academy	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ 47,710	$ -	$ -	$ 203,939	$ -	$ 251,649
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ 548,665	$ -	$ -	$ -	$ 2,181,872	$ 2,730,537
Furniture/Fixture/Equipment/IT Costs	$ 28,625	$ -	$ -	$ -	$ 112,000	$ 140,625
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ 32,155	$ 32,155
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ 17,712	$ -	$ -	$ -	$ 72,737	$ 90,449
EXPENDITURES TOTAL	**$ 642,712**	**$ -**	**$ -**	**$ 203,939**	**$ 2,398,764**	**$ 3,245,415**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ 625,000	$ -	$ -	$ 203,939	$ 2,326,027	$ 3,154,966
Equity Funding	$ 17,712	$ -	$ -	$ -	$ 72,737	$ 90,449
REVENUES TOTAL	**$ 642,712**	**$ -**	**$ -**	**$ 203,939**	**$ 2,398,764**	**$ 3,245,415**
OPERATING IMPACTS						
None						

Woodbrook Elementary School Addition/Modernization

Project Type: Renovation/Addition-Facility
Project Status: New
Project Origin: Study/Assessment
Project Schedule: Start July 2016; Finish: August 2018

Requestor: Building Services Department
Contact: Joe Letteri / (434) 975-9340
Department Ranking: 11of 18

OFD Assistance: Yes

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

Project Description:

This project will add about 40,000 square feet to Woodbrook Elementary. This will add about 300 seats bringing the school's capacity to 600 students. The two-story addition will include 16 classrooms, 2 dedicated SPED classrooms, 4 smaller resource classrooms, maker space, professional development training space, a conference room, 2 faculty workrooms & toilets, offices, storage, and various support spaces. Smaller additions will expand the cafeteria and a new gym will be constructed.

The design work on the project will be started in July 2016. Construction would start June 2017 and be completed for the 2018/19 school year.

Location/Property:

Location:

- Physical Location: Woodbrook Elementary School: 100 Woodbrook Drive, Charlottesville VA 22901
- GPS Coordinates: 38.08175, -78.466174
- Magisterial District: Rio

Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

Enrollment growth and the demand for pre-k programs in the 'urban ring' is putting pressure on multiple schools. This addition would serve to relieve overcrowding at multiple schools. Greer, Woodbrook & Hollymead are all currently over capacity and utilize mobile classrooms to solve the issue in the short term. Agnor-Hurt, even with the new addition, is projected to be over in the next 10 years. The central location of Woodbrook serves as an outlet for all of these schools. The addition would bring Woodbrook up to the same size as Greer & Agnor-Hurt.

Change/Reasons for Revisions:

This is a new request.

Alternatives/Impact if Project Not Funded/Completed:

Three schools (Greer, Hollymead, & Woodbrook) would continue to utilize mobile classrooms to meet their space needs.

(Continued: Woodbrook Elementary School Addition/Modernization)

Other Special Considerations:

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

Project Request Summary:

Woodbrook Elementary School Addition-Modernization	FY 16 Request	FY 17 Request	FY 18 Request	FY 19 Request	FY 20 Request	Total FY 16-20
EXPENDITURES						
Architectual/Design/Engineering Costs	$ -	$ 927,960	$ -	$ -	$ -	$ 927,960
Land Acquisition Costs	$ -	$ -	$ -	$ -	$ -	$ -
Construction/Site Preparation/Utilities Cost	$ -	$ -	$ 10,504,864	$ -	$ -	$ 10,504,864
Furniture/Fixture/Equipment/IT Costs	$ -	$ -	$ 602,080	$ -	$ -	$ 602,080
Other Initial Capital Expense Costs	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance/Repair Program	$ -	$ -	$ -	$ -	$ -	$ -
Project Management Fee	$ -	$ 6,757	$ 316,389	$ -	$ -	$ 323,146
EXPENDITURES TOTAL	**$ -**	**$ 934,717**	**$ 11,423,333**	**$ -**	**$ -**	**$ 12,358,050**
REVENUES						
Local	$ -	$ -	$ -	$ -	$ -	$ -
Proffer	$ -	$ -	$ -	$ -	$ -	$ -
Tourism	$ -	$ -	$ -	$ -	$ -	$ -
State	$ -	$ -	$ -	$ -	$ -	$ -
Federal	$ -	$ -	$ -	$ -	$ -	$ -
Transfer	$ -	$ -	$ -	$ -	$ -	$ -
Borrowed Funds	$ -	$ 927,960	$ 11,106,944	$ -	$ -	$ 12,034,904
Equity Funding	$ -	$ 6,757	$ 316,389	$ -	$ -	$ 323,146
REVENUES TOTAL	**$ -**	**$ 934,717**	**$ 11,423,333**	**$ -**	**$ -**	**$ 12,358,050**
OPERATING IMPACTS						
Personnel Costs		$ -	$ -	$ 124,673	$ 130,094	$ 254,767
Annual Maintenance Cost		$ -	$ -	$ 18,338	$ 18,684	$ 37,022
Operating Costs (excl. maintenance)		$ -	$ -	$ -	$ -	$ -
Capital Expense		$ -	$ -	$ -	$ -	$ -
Less Offset(s)		$ -	$ -	$ -	$ -	$ -
Net Operating Impact		$ -	$ -	$ 143,011	$ 148,778	$ 291,789
Personnel		0.00	0.00	0.00	0.00	0.00

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