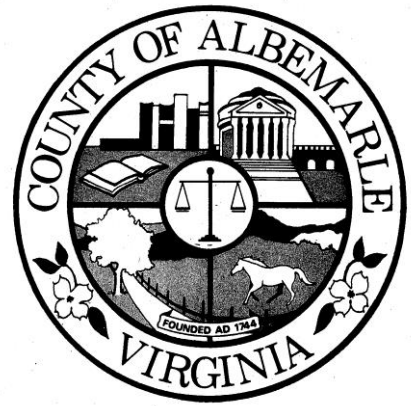


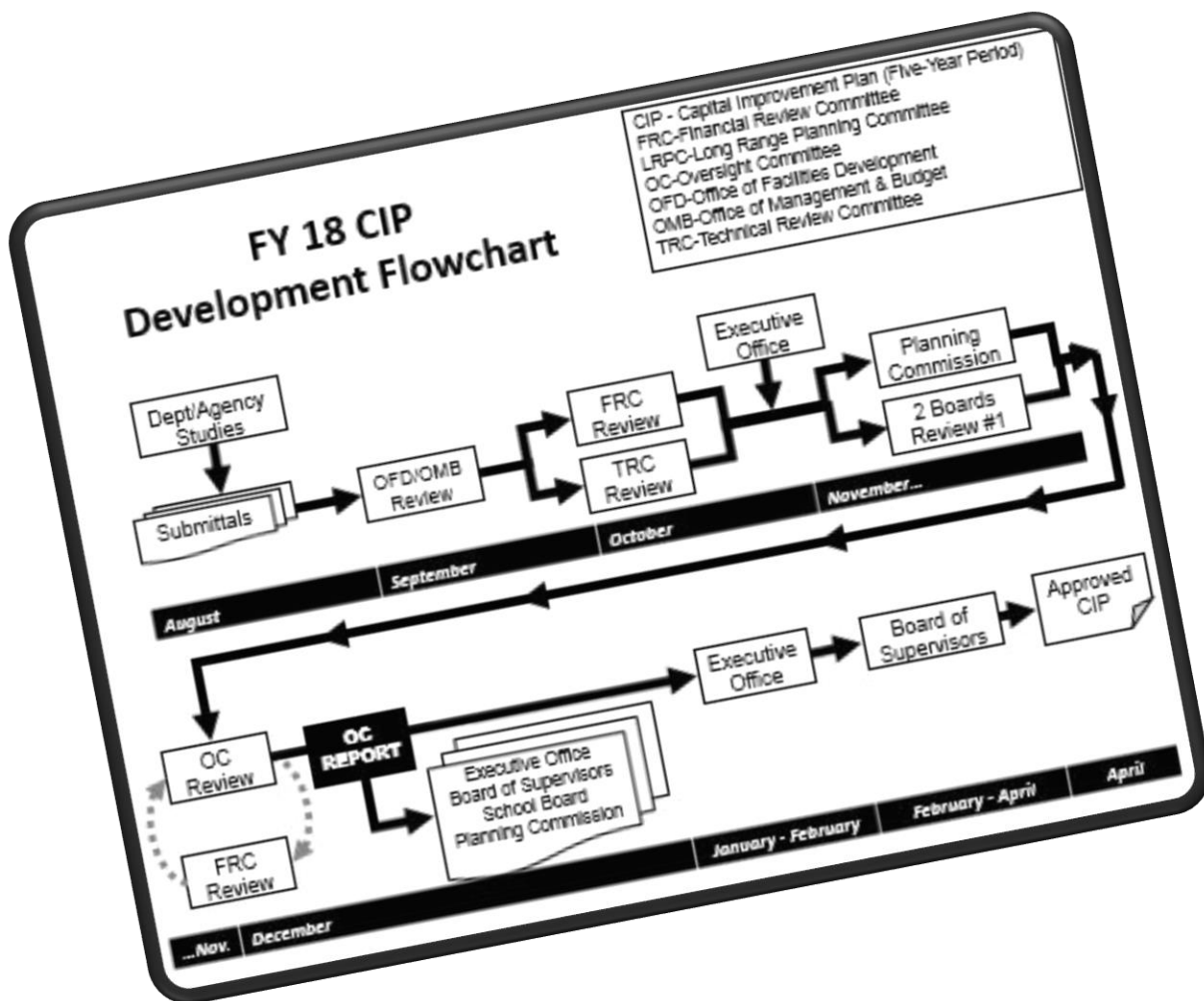
FY 2018

CAPITAL IMPROVEMENT PROGRAM AMENDMENT YEAR 2

FY 2018-2022 Capital Improvement Plan (CIP)
FY 2023-2027 Capital Needs Assessment (CNA)



CAPITAL PROJECT REQUESTS



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INTRODUCTION

This document is a collection of the capital project requests submitted for the FY 18 Amendment year of fiscal years FY 18-22. The content of the Project Request is provided by the requesting Department or Agency with a few exceptions. The Project Management Division provides the Project Management Services estimate.

Document Outline

- FY 18 Process Overview
- Summary of Prioritized Project Requests
- FY 18 Capital Project Requests by Functional Area
 - [Project Index](#)
 - Project Summaries by Functional Area
 1. [Administration](#)
 2. [Judicial](#)
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 13. [Water Resources](#)
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PROCESS OVERVIEW

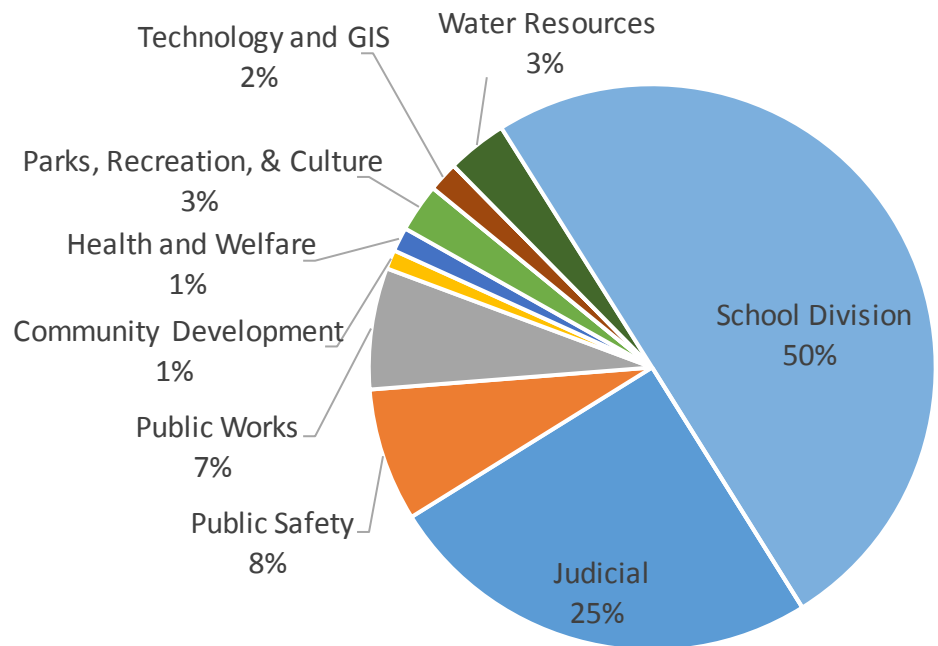
This is the second year, or amendment year, of the two-year submittal and review process for the Capital Improvement Program (CIP) which means that a streamlined review will be conducted of urgent or emergency project needs and updated cost estimates for projects included in the Adopted FY 17 CIP, or FY 18-26, [as amended 7/6/16](#). Only those projects that are currently in the adopted CIP will be reviewed for changes in timing or cost estimates. Any changes to the adopted CIP projects must be justified to be accepted. No new requests will be accepted or reviewed unless there is convincing documented justification. To be considered urgent or an emergency, the following criteria must be met:

- Funding is requested to begin in FY 18
- A physical improvement, renovation, capital maintenance need or equipment purchase required to address an immediate and critical safety, structural or operational concern;
- A physical improvement, renovation, capital maintenance need or equipment purchase required to continue core operations.

45 requests were submitted in FY 18

	NO CHANGES	ADMINISTRATIVE CHANGES	AMENDMENT YEAR CHANGES	RANKED AMENDMENT YEAR NEW REQUESTS	UNRANKED RESUBMITTED REQUESTS	TOTAL
MANDATES	0	2	0	0	0	2
OBLIGATIONS	3	3	0	0	0	6
MAINT/REPL	12	7	1	0	0	20
NON MAINT/REPL	4	5	0	3	5	17
TOTAL	19	17	1	3	5	45

19 requests are adopted projects with no changes; 17 requests are adopted projects with administratively required changes, such as adjustments to the Project Management Cost estimates or timing corrections; 1 adopted project requested an eligible amendment; 3 project requests are new, 2 being eligible for the amendment year; and 5 project requests were resubmitted for consideration but did not meet the requirement for review in an amendment year per the TRC. The 40 eligible requests represent the collection of projects referred to as the FY 18 CIP Revised Requests and totals \$175M over the five-year period which reflects a \$3.6M increase over the adopted plan.



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PRIORITIZED FY 18 PROJECT REQUESTS

FY 18 PROJECTS BY SCORING CLASSIFICATION (\$ net of transfers)

Line	Project Status Key: ^New Project m-Multi-Year ★Referendum Revenue Key: r-Revenue Offset w-Water Resources Revenue	Status Key	FY 17 Ranking with FY 18 Adjustments Bolder	[A] FY 17 CIP 7/6/16 Adopted FY 18-22 Total		[B] FY 18 CIP Revised Request FY 18-22 Total		[C]=[B]-[A] Comparison: FY 17 ADP to FY 18 Revised REQ	
001									
002	MANDATES								
003	Hollymead Dam Spillway Improvement	m	Priority	\$	11,864	\$	106,592	\$	94,728
004	Water Resources TMDL	m	Priority	\$	5,733,383	\$	5,900,819	\$	167,436
005									
006	OBLIGATIONS								
007	Court Facilities Addition/Renovation	m	Priority	\$	43,749,725	\$	43,749,725	\$	-
008	ECC Regional 800Mhz Communication System	m	Priority	\$	-	\$	-	\$	-
009	Ivy Fire Station 15 Maintenance Obligation	m	Priority	\$	250,000	\$	250,000	\$	-
010	Ivy Landfill Remediation	m	Priority	\$	2,615,000	\$	2,615,000	\$	-
011	Ivy Materials Utilization Center New Facility	m	Priority	\$	-	\$	-	\$	-
012	Moore's Creek Septage Receiving	m	Priority	\$	547,205	\$	547,205	\$	-
013	Borrowed Proceeds Transfer	m	Priority	\$	63,718,528		TBD		
014	Cost of Issuance	m	Priority	\$	2,082,645		TBD		
015	General Government CIP Transfer	m	Priority	\$	-	\$	-	\$	-
016	Project Management Services	m	Priority		N/A		TBD		
017									
018	MAINTENANCE/REPLACEMENT PROJECTS								
019	[Police] County 800Mhz Radio Replacements	m	FY17 MR02	\$	3,357,419	\$	3,238,606	\$	(118,813)
020	School Maintenance/Replacement Program	m	FY17 MR01	\$	36,554,009	\$	36,953,810	\$	399,801
021	School Bus Replacement Program	m	FY17 MR03	\$	6,000,000	\$	6,000,000	\$	-
022	[Fire Rescue] Apparatus Replacement Program	m	FY17 MR04	\$	7,675,696	\$	7,675,696	\$	-
023	County-Owned Facilities Maintenance/Replacement	m	FY17 MR05	\$	6,110,479	\$	6,172,300	\$	61,821
024	State Technology Grant	m	FY17 MR06	\$	3,630,000	\$	3,630,000	\$	-
025	[Fire Rescue] Mobile Data Computers Replacement	m	FY17 MR07	\$	295,735	\$	295,735	\$	-
026	[Police] Mobile Data Computers Replacement	m	FY17 MR08	\$	1,189,311	\$	1,189,311	\$	-
027	[Police] Patrol Video Cameras Replacement	m	FY17 MR09	\$	665,548	\$	665,548	\$	-
028	County Server Infrastructure Upgrade	m	FY17 MR10	\$	2,328,415	\$	2,328,415	\$	-
029	County Owned Parks Maintenance/Replacement	m	FY17 MR11	\$	3,809,470	\$	3,908,921	\$	99,451
030	Instructional Technology	m	FY17 MR12	\$	2,875,000	\$	2,875,000	\$	-
031	COB McIntire Window Replacement	m	FY17 MR13	\$	2,228,656	\$	2,229,020	\$	364
032	Telephony Solution Replacement	m	FY17 MR14	\$	545,000	\$	545,000	\$	-
033	Administrative Technology	m	FY17 MR15	\$	1,315,000	\$	1,315,000	\$	-
034	GIS Project	m	FY17 MR16	\$	118,440	\$	118,440	\$	-
035	City-County Owned Parks Maintenance/Replacement	m	FY17 MR17	\$	146,103	\$	161,230	\$	15,127
036	[Police] Mobile Command Center Replacement	m	FY17 MR18	\$	188,593	\$	188,593	\$	-
037	City-County Owned Facilities Maintenance/Replacement	m	FY17 MR19	\$	306,491	\$	306,405	\$	(86)
038	Crozet Park Maintenance/Replacement and Improvements	m	FY17 MR20	\$	746,165	\$	668,249	\$	(77,916)
039	[Fire Rescue] Defibrillators Replacement	^FY17	CNA	\$	-	\$	-	\$	-

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FY 18 Capital Improvement Program

PRIORITIZED FY 18 PROJECT REQUESTS

FY 18 PROJECTS BY SCORING CLASSIFICATION (\$ net of transfers)

Project Status Key: ^New Project m-Multi-Year ★Referendum Revenue Key: r-Revenue Offset w-Water Resources Revenue		Status Key	FY 17 Ranking with FY 18 Adjustments Bolded	[A] FY 17 CIP 7/6/16 Adopted FY 18-22 Total	[B] FY 18 CIP Revised Request FY 18-22 Total	[C]=[B]-[A] Comparison: FY 17 ADP to FY 18 Revised REQ
Line						
040						
041	NON-MAINTENANCE/REPLACEMENT PROJECTS					
042	High School Planning Capacity	^FY 17	BOS Adopted	\$ 400,000	\$ 400,000	\$ -
043	Pilot Fundraising Parks Project	^FY 17	BOS Adopted	\$ 75,000	\$ 75,000	\$ -
044	[Fire Rescue] Pantops Public Safety Station	m	NM01	\$ 11,275	\$ 43,027	\$ 31,752
045	School Security Improvements Program	m ★	NM02	\$ 2,900,000	\$ 2,978,060	\$ 78,060
046	[Fire Rescue] Public Safety Training Facility	0	NM03	\$ -	\$ -	\$ -
047	Learning Space Modernization	m ★	NM04	\$ 10,900,000	\$ 10,992,906	\$ 92,906
048	Transportation Revenue Sharing Program	m	NM05	\$ 1,720,000	\$ 1,720,000	\$ -
049	Red Hill Elementary School Modernization	m	NM06	\$ -	\$ -	\$ -
050	Telecommunications Network Upgrade	m	NM07	\$ 900,000	\$ 900,000	\$ -
051	PVCC Advanced Technology Center Sitework	0	FY18 Scored	\$ -	\$ 420,000	\$ 420,000
052	Scottsville Elementary School Sitework Improvements	^FY18	FY18 Scored	\$ -	\$ 211,900	\$ 211,900
053	Woodbrook Elementary School Addition-Modernization	★	NM08	\$ 15,200,000	\$ 15,200,000	\$ -
054	Western Albemarle High School Environmental Studies Academy Phase	m ★	NM09	\$ 6,000,000	\$ 6,002,270	\$ 2,270
055	[Police] Interim Police Training Academy Phase I	^FY17	NM10	\$ -	\$ -	\$ -
056	County High School Addition	^FY17	NM11	\$ -	\$ -	\$ -
057	[Fire Rescue] Rescue 8 Renovation	m	NM12	\$ -	\$ -	\$ -
058	[Police] Public Safety Training Academy	0	NM13	\$ -	\$ -	\$ -
059	Central Library Renovations	0	NM15	\$ -	\$ -	\$ -
060	[Police] District Police Station	0	NM16	\$ -	\$ -	\$ -
061	Center at Belvedere	^FY 18	FY 18 Scored*	\$ -	\$ 2,000,000	\$ 2,000,000
062	PVCC Main Academic Building Renovation		NM17	\$ -	\$ -	\$ -
063	Parks Restroom Renovation/Modernization		NM18	\$ -	\$ -	\$ -
064	Parks Athletic Field Improvements		NM19	\$ -	\$ -	\$ -
065	[Fire Rescue] Station IT Infrastructure		NM20	\$ -	\$ -	\$ -
066	Sidewalk Construction Program		NM21	\$ -	\$ -	\$ -
067	[Police] Body Worn Cameras	^	Operating	\$ -	\$ -	\$ -
068	Darden Towe Park Athletic Field Improvements		NM23	\$ -	\$ -	\$ -
069	[Fire Rescue] Mobile Data Computers-New		NM24	\$ -	\$ -	\$ -
070	Southern Urban Area Library Facility		NM25	\$ -	\$ -	\$ -
071	Scottsville Library Renovation-Expansion		NM26	\$ -	\$ -	\$ -
072	Records Management System	^FY17	NM27	\$ -	\$ -	\$ -
073	Website Enhancements		NM28	\$ -	\$ -	\$ -
074	ACE Program	m	NM29	\$ -	\$ -	\$ -
075	Parks Greenways/Blueways	m	NM30	\$ -	\$ -	\$ -
076	Places 29 Small Area Implementation	^FY17	NM31	\$ -	\$ -	\$ -
077	City-County Owned Parks Enhancements		NM32	\$ -	\$ -	\$ -
078	Hillsdale Drive Extension-Pond Amenities	^FY17	NM33	\$ -	\$ -	\$ -
079	Northtown Trail	^FY17	NM34	\$ -	\$ -	\$ -
080	Computer Room Redesign/Government Buildings Network Cable Upgra	^FY17	NM35	\$ -	\$ -	\$ -
081	Crozet Growth Area Community Park Facilities		NM36	\$ -	\$ -	\$ -
082	Fishing Accessibility		NM37	\$ -	\$ -	\$ -
083	Rivanna River Corridor Design Plan		NM38	\$ -	\$ -	\$ -
084	[Police] Evidence Processing and Specialty Vehicle Storage		NM39	\$ -	\$ -	\$ -
085	Buck Island Creek Park		NM40	\$ -	\$ -	\$ -
086	Northern Urban Area Community Park		NM41	\$ -	\$ -	\$ -
087	Community Recreation Needs Assessment Study	^FY17	NM42	\$ -	\$ -	\$ -
088	Park System Redesign		NM43	\$ -	\$ -	\$ -
089	Hedgerow Property Trail Park		NM44	\$ -	\$ -	\$ -
090	[Police] Tactical Robot		NM45	\$ -	\$ -	\$ -
091	Darden Towe Park Master Plan		NM46	\$ -	\$ -	\$ -

[Continued on next page]

PRIORITIZED FY 18 PROJECT REQUESTS

FY 18 PROJECTS BY SCORING CLASSIFICATION (\$ net of transfers)

Project Status Key: ^New Project m-Multi-Year ★Referendum Revenue Key: r-Revenue Offset w-Water Resources Revenue		Status Key	FY 17 Ranking with FY 18 Adjustments Bolded	[A] FY 17 CIP 7/6/16 Adopted FY 18-22 Total	[B] FY 18 CIP Revised Request FY 18-22 Total	[C]=[B]-[A] Comparison: FY 17 ADP to FY 18 Revised REQ
Line						
092	NON-MAINTENANCE/REPLACEMENT PROJECTS CONTINUED					
093	South Fork Rivanna Reservoir Boat Access		NM47	\$ -	\$ -	\$ -
094	Rivanna Village Park		NM48	\$ -	\$ -	\$ -
095	Crozet Plaza and Parking Study		NM49	\$ -	\$ -	\$ -
096	Walnut Creek Park Master Plan		NM50	\$ -	\$ -	\$ -
097	[Fire Rescue] Earlysville Volunteer Fire Company Renovation	^FY17	CNA	\$ -	\$ -	\$ -
098	Administration Space	^FY17	CNA	\$ -	\$ -	\$ -
099	Bus Stop Enhancements	^FY17	CNA	\$ -	\$ -	\$ -
100	CATEC Facility	^FY17	CNA	\$ -	\$ -	\$ -
101	Crozet Elementary School Addition	^FY17	CNA	\$ -	\$ -	\$ -
102	Stony Point Elementary School Addition	^FY17	CNA	\$ -	\$ -	\$ -
103	Western Albemarle High School Addition	^FY17	CNA	\$ -	\$ -	\$ -
104	William S. D. Woods Natural Heritage Preserve	^FY17	CNA	\$ -	\$ -	\$ -
105	Yancey Elementary School Addition/Renovations	^FY17	CNA	\$ -	\$ -	\$ -
106						
107	Project Management Services					
108	Sidewalk, Ivy Road (US Route 250 West)			\$ 40,389	\$ 82,619	\$ 42,230
109	Sidewalks, Rio Road - Avon St - US Route 250 West			\$ -	\$ 101,762	\$ 101,762
110						
111	Project Total (Less PM Services, Cost of Issuance, and Borrowed Proceeds)			\$ 171,139,372	\$ 174,762,164	\$ 3,622,792
112						
113	*Center at Belvedere: As compared to the FY17 Adopted CIP, the project is a new request and was included in the review process by the request of the BOS. The TRC did review and rank the project for comparison purposes to last year’s review cycle, however, the TRC did not believe the project request meets the criteria for submission in the FY18 amendment year and did not recommend it be funded to the Financial Review Committee.					

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[City-County Owned Parks](#)

[Maintenance/Replacement](#)

[COB McIntire Window Replacement](#)

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[Woodbrook Elementary School Addition-
Modernization](#)

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01 Administration

No Project Requests are submitted for the Administration Functional Area.

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02 Judicial

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison: FY 17 ADP to FY 18 Revised REQ	Description of Changes
Court Facilities Addition/Renovation	\$43,749,725	\$43,749,725	\$0	Administrative

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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 Fall / TBD 2017 – Finish 2022**Requestor:** FES – Project Management Division**Contact:** Blake Abplanalp, x3244**PMD Assistance:** Yes**Fiscal Agent:** County Project**Operating Impacts:** Yes**Revenue Offset:** Yes**FY18 Amendment Year Summary:****Financial Summary:**

Court Facilities Addition/Renovation	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$32,865	\$26,918,847	\$3,387,402	\$81,201	\$13,329,410	\$43,749,725
18 REQ	\$32,865	\$36,630	\$26,882,218	\$3,387,402	\$13,410,611	\$43,749,725
18 TRC-R	\$32,865	\$36,630	\$26,882,218	\$3,387,402	\$13,410,611	\$43,749,725

Description of Changes:

As compared to the FY17 Adopted CIP, the project timing has changed to delay the General District Court construction by one year. This change occurred after TRC completed its review portion of the process and just before Oversight Committee based on direction by the BOS given to staff on 11/2/2016 to explore other location options. The estimate may require revision as additional information becomes available.

Project Description:

Note: This project description and request has not been adjusted from the FY 17 adopted plan, only a delay in funding for General District Court construction. The descriptions and cost/timing will be adjusted based upon ongoing Board of Supervisors direction as location options are discussed.

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

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

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

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

- Circuit Court at current historic courthouse (2 courtrooms/chambers and clerk's office, including land records/archives), renovation of ~ 36,000 SF;

FY 18 Capital Improvement Program

- General District Court at new Levy Site (4 courtrooms/chambers and 2 clerk's office) ~ 51,000 SF new addition;
- Commonwealth's Attorney at renovated Levy Opera House ~ 8,850 SF;
- Sheriff (holding and court security only).

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

On July 1, 2014, the Board of Supervisors and City Council held a joint meeting to discuss mutual issues between the jurisdictions, including the pending County courts project. The outcome of this joint meeting was directing County Staff at the July 2nd BOS meeting to take the lead in forming a special committee that included representation from the Board of Supervisors, City Council, and Courts Stakeholders to evaluate the challenges and opportunities associated with the expansion of the courts downtown (downtown development option), including the possibility of co-locating the general district court operations and finding reasonable parking solutions. The County contracted with Moseley Architects to update the 2010 Co-location of General District Courts at the Levy Building Study to include the validation of caseload assumptions, building design concepts with massing models, and revised cost and schedule estimates. The updated report affirms prior recommendations made that a co-located General District Court could be built on the current co-owned Levy Property and should contain four courtrooms for the two jurisdictions.

This will be a phased project with a proposed schedule to start the design of the General District Court (Levy Building renovation/addition) in FY16 and will take approximately six to seven years to complete the project. The proposed project will provide adequate court facilities for the County to meet projected county needs for the 20-year plus horizon.

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

Location/Property:

Location:

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

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

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Section 12.1, Community Facilities –

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

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

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

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

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

Guiding Principles:

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

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

Project Justification:

The Courts serve a **public safety component**. It is through the Courts that persons are held accountable for wrongdoing and, in most cases, are provided access to assistance they may not otherwise receive with the notion that such assistance will help them become more productive, responsible community members. Additionally, when a person must be incarcerated, pre or post trial, it is in part due to the need for public safety. A well-functioning and highly efficient Court facility can help facilitate that principle. This project will help the Courts to offer **quality customer service and increase employee productivity**. The citizens of Albemarle use our Court facilities either as victims, witnesses, defendants, family members, jurors, or observers.

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

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

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

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

Change/Reasons for Revisions:

For the most current revisions, see the FY 18 Amendment Year Summary Section.

Alternatives/Impact if Project Not Funded/Completed:

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

"A. When it appears to the circuit court for any county or city, from the report of persons appointed to examine the court facilities, or otherwise, that the court facilities of such county or city are insecure, out of repair, or otherwise pose a danger to the health, welfare and safety of court employees or the public, the court shall enter an order, in the name and on behalf of the Commonwealth against the supervisors of the county, or the members of the council of the city, as the case may be, to show cause why a mandamus should not issue, commanding them to cause the court facilities of such county or city to be made secure, or put in good repair, or rendered otherwise safe as the case may be, and to proceed as in other cases of mandamus, to cause the necessary work to be done."

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

Other Special Considerations:

- ☒ Eligible for Co-location
- ☐ Related to/Dependent upon another submitted project
- ☐ Public/Private Partnership
- ☒ Other - Jointly/partially funded by City

03 Public Safety

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison: FY 17 ADP to FY 18 Revised REQ	Description of Changes
[Fire Rescue] Apparatus Replacement Program	\$7,675,696	\$7,675,696	\$0	No change
[Fire Rescue] Mobile Data Computers Replacement	\$295,735	\$295,735	\$0	No change
[Fire Rescue] Pantops Public Safety Station	\$11,275	\$43,027	\$31,752	Administrative
[Police] Body Worn Cameras	\$0	\$0	\$0	Unranked Resubmitted
[Police] County 800Mhz Radio Replacements	\$3,357,419	\$3,238,606	-\$118,813	Administrative
[Police] Evidence Processing and Specialty Vehicle Storage	\$0	\$0	\$0	Unranked Resubmitted
[Police] Interim Police Training Academy Phase I	\$0	\$0	\$0	Unranked Resubmitted
[Police] Mobile Command Center Replacement	\$188,593	\$188,593	\$0	No change
[Police] Mobile Data Computers Replacement	\$1,189,311	\$1,189,311	\$0	No change
[Police] Patrol Video Cameras Replacement	\$665,548	\$665,548	\$0	No change
[Police] Public Safety Training Academy	\$0	\$0	\$0	Unranked Resubmitted
[Police] Tactical Robot	\$0	\$0	\$0	Unranked Resubmitted

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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

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

[Fire Rescue] Apparatus Replacement Program	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$1,261,100	\$1,412,100	\$2,920,926	\$50,000	\$2,031,570	\$7,675,696
18 REQ	\$1,271,400	\$1,454,500	\$2,964,526	\$50,000	\$2,066,070	\$7,806,496
18 TRC-R	\$1,261,100	\$1,412,100	\$2,920,926	\$50,000	\$2,031,570	\$7,675,696

Description of Changes:

As compared to the FY17 Adopted CIP, the project requested a change in funding that, per the TRC, does not meet the criteria to be changed. As a result, the funding remains as adopted and has not been re-ranked.

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

(CONTINUED FIRE RESCUE APPARATUS REPLACEMENT PROGRAM)

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

Guiding Principles:

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

Project Justification:

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

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

Notes on distinction between apparatus and equipment:

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

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

Change/Reasons for Revisions:

As compared to the Adopted FY17 project, the initial FY18 request was revised for cost estimates of apparatus and equipment.

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:

Fire Rescue Mobile Data Computers Replacement

Project Type: Replacement Project-Technology

Project Status: On-going

Project Origin: Study/Assessment

Project Schedule: On-going

Requestor: Department of Fire Rescue

Contact: John Oprandy x3103

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

[Fire Rescue] Mobile Data Computers	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$93,280	\$29,975	\$172,480	\$0	\$295,735
18 REQ	\$0	\$93,280	\$29,975	\$172,480	\$0	\$295,735
18 TRC-R	\$0	\$93,280	\$29,975	\$172,480	\$0	\$295,735

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

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

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

Replacement Program Summary:

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

Location/Property:

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

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

(CONTINUED FIRE RESCUE MOBILE DATA COMPUTERS REPLACEMENT)

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:

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

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

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

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

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

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

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

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

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

Other Special Considerations:

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

[Project Index](#)

Pantops Public Safety Station

Project Type: Construction-Facility
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: December 2016 – December 2017 (construction)

Requestor: Fire Rescue
Contact: David Puckett x 2077

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes
Revenue Offset: Yes

FY18 Amendment Year Summary:

Financial Summary:

[Fire Rescue] Pantops Public Safety Station	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$11,275	\$0	\$0	\$0	\$0	\$11,275
18 REQ	\$41,000	\$2,027	\$0	\$0	\$0	\$43,027
18 TRC-R	\$41,000	\$2,027	\$0	\$0	\$0	\$43,027

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This project is currently funded in the CIP for construction which is planned to commence in December 2016. The funding requested in FY18 is for project management services only.

This project involves the construction of an approximately 9880 SF public safety facility on land donated for its use at 656 Peter Jefferson Pkwy in the Pantops area. The facility will include three apparatus bays (2 for fire engines or rescue vehicles and 1 for ambulance or small rescue vehicle) and support facilities for 13 personnel, including office, training, equipment, and bunk space.

The operating impact of this project includes the costs associated with a facility (utilities, maintenance, equipment/supplies) and a reduction for discontinuing the current cost of the lease for a net increase.

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

(CONTINUED PANTOPS PUBLIC SAFETY STATION)

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)

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 public safety facility in the Pantops development area is essential to provide a permanent facility for the ambulance currently operating at MJH when the lease expires in October 2017.

Expiring Lease with Martha Jefferson Hospital

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

EMS Service

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

Change/Reasons for Revisions:

As compared to the Adopted FY17 project, the FY18 request has been revised for project management services.

Alternatives/Impact if Project Not Funded/Completed:

N/A – project under construction.

Other Special Considerations:

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

Body Worn Cameras

Project Type: Acquisition - Technology**Project Status:** Resubmitted**Project Origin:** Policy/Plan**Project Schedule:** Start July 2017; Finish June 2019**Requestor:** Police Department**Contact:** Lt. Mike Wagner, x4023**PMD Assistance:** No**Fiscal Agent:** County Project**Operating Impacts:** Yes**Revenue Offset:** Grants are possible**FY18 Amendment Year Summary:**

Financial Summary:

[Police] Body Worn Cameras	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$18,540	\$18,444	\$0	\$0	\$0	\$36,984
18 TRC-R	\$0	\$0	\$0	\$0	\$0	\$0

Description of Changes:

As compared to the FY17 Adopted CIP, the unfunded project request was resubmitted for funding. Per the TRC, the project does not meet the criteria for submission in an amendment year; the project was not ranked.

Project Description:

This request is to increase the Police Department's Body Worn Camera (BWC) inventory from 32 to 100. The Police Department was able to obtain (9) in FY16 through a grant. The plan is to purchase 59 additional body-worn cameras and the necessary "Cloud" storage to support the cameras on a two-year cycle. The Police Department currently has 32 body-worn cameras that will be replaced in FY17 that are listed in their Video Camera Replacement CIP. If approved, the department will order (30) cameras at the beginning of FY18 and (29) at the beginning of FY19. Anticipated delivery is 90 days after the order is placed and payment/implementation will be made upon receipt.

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

Purchase Program Summary:

- Purchase of 59 body worn cameras and related equipment for officers @ \$600 each.
Cost Estimate Source(s): Taser
- Purchase plan and storage to support allotted body-worn cameras @ \$55/month/camera.
Cost Estimate Source(s): Evidence.Com
- Operating Impact: Maintenance, system upgrades, and full warranty are including in the \$55/month/camera service plan.

(CONTINUED BODY WORN CAMERAS)

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

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

County Aspirations:

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

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

Guiding Principles:

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

Project Justification:

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

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

The Department plans to replace the current inventory of 32 cameras this fiscal year. Based on the recommendations of both The President's Commission on 21st Century Policing Report and the U.S. Department of Justice, the Department is requesting funding to increase the inventory starting in FY18.

Change/Reasons for Revisions:

As compared to the unfunded FY17 request, the FY18 request has a decrease in the number of cameras to be purchased from 68 to 59, due to purchasing 9 through a grant in FY16.

(CONTINUED BODY WORN CAMERAS)

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

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County 800MHz Radio Replacements

Project Type: Replacement Program-Equipment

Project Status: Ongoing

Project Origin: Policy/Plan

Project Schedule: Ongoing

Requestor: Police Department

Contact: Dennis Hahn, x4029

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

[Police] County 800Mhz Radio Replacements	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$661,992	\$275,139	\$210,105	\$1,091,983	\$1,118,200	\$3,357,419
18 REQ	\$592,750	\$191,143	\$217,566	\$1,111,737	\$1,125,410	\$3,238,606
18 TRC-R	\$592,750	\$191,143	\$217,566	\$1,111,737	\$1,125,410	\$3,238,606

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for the number of replacements and cost estimate, administrative changes not requiring review or re-ranking.

Project Description:

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

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

Replacement Program Summary:

- Encrypted Mobile Radios: 209 encrypted mobile radios @ \$5,004.00+ inflation factor
- Non-Encrypted Mobile Radios: 180 non-encrypted mobile radios @ \$3,983.01 + inflation factor
- Encrypted Portable Radios: 228 encrypted portable radios @ \$4,338.26 + inflation factor
- Non-Encrypted Portable Radios: 382 non-encrypted portable radios @ \$4,142.40 + inflation factor
- Base Stations: 16 base stations @ \$2,585.14 + inflation factor
- Contingency funds - emergency replacement needs @ 2% of the total number to be ordered in future years

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County Owned

(CONTINUED COUNTY 800MHZ RADIO REPLACEMENTS)

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.

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 FY17 request, the FY18 request has been revised to reflect an increase in the price of the non-encrypted portable radios and a reduction in the overall number of remaining radios needing to be replaced which results in a net decrease to the adopted plan.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

Police Evidence Processing and Specialty Vehicle Storage

Project Type: Construction - Facility

Project Status: Resubmitted

Project Origin: Policy/Plan

Project Schedule: July 2017 to December 2018

Requestor: Police Department

Contact: Ofc. Dennis Hahn, x4029

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

[Police] Evidence Processing and Specialty Vehicle	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$1,907,486	\$1,955,088	\$0	\$0	\$0	\$3,862,574
18 TRC-R	\$0	\$0	\$0	\$0	\$0	\$0

Description of Changes:

As compared to the FY17 Adopted CIP, the unfunded project request was resubmitted for funding. Per the TRC, the project does not meet the criteria for submission in an amendment year; the project was not ranked.

Project Description:

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

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

Land acquisition will occur at the beginning of FY18, engineering/architectural services will occur throughout FY18, construction will occur at the beginning of FY19 and the facility should be operational by mid-year FY19.

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.

(CONTINUED POLICE EVIDENCE PROCESSING AND SPECIALTY VEHICLE STORAGE)

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.

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 starting in FY18.

Cost estimates:

Building construction - Steel Building Garages

Concrete - Allied

Architectural, design, construction, utilities, etc. - based on PMD estimates in 2008

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

Change/Reasons for Revisions:

As compared to the unfunded FY17 request, the FY18 request changed to reflect a schedule change from FY17 & FY18 to FY18 & FY19.

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.

(CONTINUED POLICE EVIDENCE PROCESSING AND SPECIALTY VEHICLE STORAGE)

Other Special Considerations:

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

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Phase I Interim Police Training Academy

Project Type: Renovation/Addition - Facility
Project Status: Resubmitted
Project Origin: Other
Project Schedule: July 2017 to June 2019

Requestor: Police Department
Contact: Cpt. Greg Jenkins, x5848

PMD Assistance: Yes

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

FY18 Amendment Year Summary:

Financial Summary:

[Police] Interim Police Training Academy Phase I	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$264,341	\$0	\$0	\$0	\$0	\$264,341
18 TRC-R	\$0	\$0	\$0	\$0	\$0	\$0

Description of Changes:

As compared to the FY17 Adopted CIP, the unfunded project request was resubmitted for funding. Per the TRC, the project does not meet the criteria for submission in an amendment year; the project was not ranked.

Project Description:

This proposal supports Phase I of a two Phase Public Safety Training Academy for Albemarle County. Phase 1 will consist of an Interim Police Academy for the Albemarle County Police Department. This Academy will be a full-service independent Virginia Department of Criminal Justice Services (DCJS) certified training facility for Police training. Per DCJS regulations, an Agency may only withdraw from a Regional Academy every five (5) years. The next opportunity for Albemarle County Police to withdraw from the Central Shenandoah Criminal Justice Academy (CSCJTA) is October 2021. If the Albemarle County Police Department does not exit that Academy in 2021, the department will not be able to withdraw again until 2026. Phase 2 of the Public Safety Training Academy is in the CIP for later years (beginning in FY 2018).

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

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

Operating Costs: Personnel and operating costs for FY18 include expenses for (1) Director, (1) Training Coordinator and (1) Office Associate. These staff will be re-assigned to fulfil requirements when Phase 2 of the Public Safety Training Academy occurs. Annual maintenance includes those costs to maintain and up-keep the additional finished space.

Offsets to Operating Costs: Additional court revenue.

(CONTINUED PHASE I INTERIM POLICE TRAINING ACADEMY)

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

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

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

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

Guiding Principles:

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

Project Justification:

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

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

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

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

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

(CONTINUED PHASE I INTERIM POLICE TRAINING ACADEMY)

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

As members of the Central Shenandoah Training Academy, member agencies are only eligible to exit the academy every five years. This requires a certain number of votes from member agencies. The department is eligible to exit the training academy in FY22 and should obtain the number of votes necessary to exit the program. It is critical to maintain the time frame outlined in the project description to create an optimal training environment for our police officers. Due to this timeframe, a phased approach has been recommended to meet our training requirements until Phase 2 of this CIP is enacted.

Change/Reasons for Revisions:

The FY17 request had cost per SF at \$25. PMD updated this cost assumption to \$75 per SF to better reflect the scope and overall costs. The FY18 request reflects this revision.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

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Public Safety Mobile Command Center Replacement

Project Type: Replacement Program – Equipment

Project Status: Continuation

Project Origin: Policy/Plan

Project Schedule: Start: July 2017 – Finish: May 2018

Requestor: Police Department

Contact: Ofc. Dennis Hahn, x4029

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: Yes

Revenue Offset: No

FY18 Amendment Year Summary:

Financial Summary:

[Police] Mobile Command Center Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$188,593	\$0	\$0	\$0	\$0	\$188,593
18 REQ	\$188,593	\$0	\$0	\$0	\$0	\$188,593
18 TRC-R	\$188,593	\$0	\$0	\$0	\$0	\$188,593

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

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

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

Operating impacts:

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



(CONTINUED PUBLIC SAFETY MOBILE COMMAND CENTER REPLACEMENT)

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

One Organization:

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

County Aspirations:

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

Comprehensive Plan:

Guiding Principles:

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

Project Justification:

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

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

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

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

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

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has not been changed.

(CONTINUED PUBLIC SAFETY MOBILE COMMAND CENTER REPLACEMENT)

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

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Police Mobile Data Computers Replacement

Project Type: Replacement Program-Technology

Project Status: Ongoing

Project Origin: Policy/Plan

Project Schedule: Ongoing

Requestor: Police Department

Contact: Nicole Marshall, x0450

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

[Police] Mobile Data Computers Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$37,068	\$37,068	\$133,206	\$548,234	\$433,735	\$1,189,311
18 REQ	\$37,068	\$37,068	\$133,206	\$548,234	\$433,735	\$1,189,311
18 TRC-R	\$37,068	\$37,068	\$133,206	\$548,234	\$433,735	\$1,189,311

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

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

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

Replacement Program Summary:

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

(CONTINUED POLICE MOBILE DATA COMPUTERS REPLACEMENT)

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

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 FY17 Adopted project, the FY18 request has not been changed.

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.

(CONTINUED POLICE MOBILE DATA COMPUTERS REPLACEMENT)

Other Special Considerations:

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

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Police Video Camera Replacements Program

Project Type: Replacement Program-Technology

Project Status: Ongoing

Project Origin: Policy/Plan

Project Schedule: Ongoing

Requestor: Police Department

Contact: Ofc. Dennis Hahn, x4029

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: Yes

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

[Police] Patrol Video Cameras Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$108,562	\$134,069	\$178,073	\$135,755	\$109,089	\$665,548
18 REQ	\$113,300	\$139,920	\$185,845	\$172,368	\$110,630	\$722,063
18 TRC-R	\$108,562	\$134,069	\$178,073	\$135,755	\$109,089	\$665,548

Description of Changes:

As compared to the FY17 Adopted CIP, the project requested a change in funding that, per the TRC, does not meet the criteria to be changed. As a result, the funding remains as adopted for replacement of in-car video cameras but not changed for the body worn cameras and has not been re-ranked.

Project Description:

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

The Police Department needs to have continued funding to meet the needs of the department's video camera program. The camera and a remote microphone will record the interaction between the officer and the traffic violator. The documented recording is critical to the prosecution of "Driving Under the Influence" and other serious traffic/criminal cases, as well as its administrative use in resolving complaints made against police officers by motorists.

Replacement Program Summary:

- Replacement of 116 in-car cameras and related equipment for police patrol vehicles @ \$5,500 each + inflation factor
Cost Estimate Source(s): Watchguard and Clear Communications Replacement
- Replacement of 100 body-worn cameras and related equipment @ \$600 each + inflation factor
Cost Estimate Source(s): Taser International **(Not accepted during TRC review)**
- Operating Impact: Maintenance contract for wireless in-car camera system @ \$300 per camera per year.
Cost Estimate Source: Watchguard
Data Storage for body-worn Cameras @ \$660 per camera per year. Cost Estimate: Evidence.com

(CONTINUED POLICE VIDEO CAMERA REPLACEMENT PROGRAM)

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.

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 FY17 request, the FY18 request has been revised to reflect an increase in price of the in-car cameras from \$5,270 to \$5,500.

Alternatives/Impact if Project Not Funded/Completed:

Failure to continue to fund the replacement of the department's video camera program could result in more difficulty in prosecuting cases, especially Driving Under the Influence, additional time spent in court, and additional time in investigating and resolving citizen complaints.

(CONTINUED POLICE VIDEO CAMERA REPLACEMENT PROGRAM)

Other Special Considerations:

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

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Public Safety Training Academy

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

Requestor: Police Department
Contact: Lt. Chris Beck, x4031

PMD Assistance: Yes

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

FY18 Amendment Year Summary:

Financial Summary:

[Police] Public Safety Training Academy	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$2,807,240	\$8,461,838	\$27,814	\$0	\$0	\$11,296,892
18 TRC-R	\$0	\$0	\$0	\$0	\$0	\$0

Description of Changes:

As compared to the FY17 Adopted CIP, the unfunded project request was resubmitted for funding. Per the TRC, the project does not meet the criteria for submission in an amendment year; the project was not ranked.

Project Description:

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

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

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

(CONTINUED PUBLIC SAFETY TRAINING ACADEMY)

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

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

The following is the estimated timeframe for this project:

FY18- Land acquisition, Design and Engineering costs, and Personnel 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

Relationship to an Approved County Policy or Plan:

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

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

Comprehensive Plan:

Chapter 5, Community facilities and services (5.9)

Guiding Principles:

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

Project Justification:

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

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

- 18 weeks of basic law enforcement training vs. an average of 26 to 30 weeks for Virginia's independent law enforcement training academies.
- Failure to provide relevant quality training on current trends in public safety
- Failure to provide adequate in-service training necessary to maintain law enforcement certifications

(CONTINUED PUBLIC SAFETY TRAINING ACADEMY)

- Failure to provide adequate courses to obtain instructor certifications (Field Training Instructors/Firearms Instructors/Driver Instructors all of which are high civil liability areas for law enforcement).
- Inability to train with other public safety partners outside of law enforcement.
- Excessive drive-time to training facility in Weyer's Cave, VA
- Unfair application of academy fees, resulting in Albemarle County supporting the basic training needs of other member agencies.

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

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

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

As members of the Central Shenandoah Training Academy, member agencies are only eligible to exit the academy every five years. This requires a certain number of votes from member agencies. The department is eligible to exit the training academy in October 2021 and should obtain the number of votes necessary to exit the program. If the Albemarle County Police Department does not exit that Academy in 2021, the department will not be able to withdraw again until 2026. It is critical to maintain the time frame outlined in the project description to create an optimal training environment for our public safety entities. (Based on the time frame, a temporary location would be identified to meet training requirements until the project is completed.)

Change/Reasons for Revisions:

As compared to the unfunded FY 17 request, the FY 18 request has modifications to the project justification – paragraph 2, bullet 1 and added sentence #4 to the last paragraph. If the Interim Phase I project is funded, the operating costs will decrease as positions will be added ahead of this project.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

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Tactical Robot

Project Type: Acquisition – Equipment
Project Status: Resubmitted
Project Origin: Policy/Plan
Project Schedule: July 2017

Requestor: Police Department
Contact: Lt. Mike Wagner, x4023

PMD Assistance: No

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

FY18 Amendment Year Summary:

Financial Summary:

[Police] Tactical Robot	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$169,950	\$0	\$0	\$0	\$0	\$169,950
18 TRC-R	\$0	\$0	\$0	\$0	\$0	\$0

Description of Changes:

As compared to the FY17 Adopted CIP, the unfunded project request was resubmitted for funding. Per the TRC, the project does not meet the criteria for submission in an amendment year; the project was not ranked.

Project Description:

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

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

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

The equipment will be purchased in July 2017 and replaced in July 2025, 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

(CONTINUED TACTICAL ROBOT)

Relationship to an Approved County Policy or Plan:

One Organization:

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

County Aspirations:

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

Comprehensive Plan:

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

Guiding Principles:

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

Project Justification:

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

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

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

Change/Reasons for Revisions:

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

Alternatives/Impact if Project Not Funded/Completed:

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

(CONTINUED TACTICAL ROBOT)

Other Special Considerations:

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

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04 Public Works

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison: FY 17 ADP to FY 18 Revised REQ	Description of Changes
City-County Owned Facilities Maintenance/Replacement	\$306,491	\$306,405	-\$86	Administrative
COB McIntire Window Replacement	\$2,228,656	\$2,229,020	\$364	Administrative
County-Owned Facilities Maintenance/Replacement	\$6,110,479	\$6,172,300	\$61,821	Administrative
Ivy Fire Station 15 Maintenance Obligation	\$250,000	\$250,000	\$0	No change
Ivy Landfill Remediation	\$2,615,000	\$2,615,000	\$0	No change
Moores Creek Septage Receiving	\$547,205	\$547,205	\$0	No change

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City-County Co-Owned Facilities Maintenance

Project Type: Maintenance Program

Project Status: On-Going

Project Origin: Policy/Plan

Project Schedule: Various

Requestor: FES - Project Management Division

Contact: Blake Abplanalp, x3244

PMD Assistance: Yes

Fiscal Agent: Joint Project-County Share; Joint Project-County Fiscal Agent

Operating Impacts: No

Revenue Offset: Yes – 50% from City for Health Department Parking Lot Improvements

FY18 Amendment Year Summary:

Financial Summary:

City-County Owned Facilities Maintenance/Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$306,491	\$0	\$0	\$0	\$0	\$306,491
18 REQ	\$306,405	\$0	\$0	\$0	\$0	\$306,405
18 TRC-R	\$306,405	\$0	\$0	\$0	\$0	\$306,405

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

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 Domestic 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. The County appropriates their share of the estimated project cost, including a City administrative services fee which varies from 2% to 5% based on the total project cost.

Program Summary for CIP

Projects currently appropriated (carry forward balances to FY18 as necessary):

- Preston Morris Building
 - Interior Finishes (install interior fire rated doors at stairs & removal of non-compliant wood paneling in corridor) – planned for FY17
- Central Library
 - Water infiltration issues – in progress
 - Second Elevator Installation – placed on hold by City – funds to be reallocated to cover Gordon Avenue Library children’s section renovation which is planned for FY18
- Gordon Avenue Library
 - Parking Lot Repaving – planned for FY17

FY 18 Capital Improvement Program

(CONTINUED CITY-COUNTY CO-OWNED FACILITIES MAINTENANCE)

- Health Department
 - HVAC water flow issues

Projects FY18 to FY21:

- Gordon Avenue Library
 - Main Level Restroom Renovation – planned for FY18
 - Children’s Section Renovation – planned for FY18
- Health Department
 - Parking Lot Improvements – planned for FY18

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

- Maintain public safety as a key component of Albemarle’s livability.
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and preserve assets.
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity.
- Incorporate environmentally sensitive and energy efficient systems into County facilities.

(CONTINUED CITY-COUNTY CO-OWNED FACILITIES MAINTENANCE)

- 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 Project Management Division. These projects will enable both entities to keep the co-owned buildings and grounds in a sound condition, maximizing the life of the facilities, to ensure future generations will benefit.

Change/Reasons for Revisions:

As compared to the FY 17 Adopted request, the FY18 request has been revised for project management services and for reallocating funds appropriated in FY 17 for the Central Library second elevator installation to the Gordon Avenue Library children's section renovation. The Central Library second elevator installation was placed on hold by the City as the Jefferson Madison Regional Library (JMRL) intends to submit a future CIP request for a major renovation project. The City has identified additional projects in FY19 and FY20 which will be requested during the next CIP cycle (FY19).

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
 - ☒ Other: Joint project with the City

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COB McIntire Window Replacement

Project Type: Replacement Program**Project Status:** Continuation**Project Origin:** Study/Assessment**Project Schedule:** Start: July 2017 – Finish: June 2020**Requestor:** FES - Public Works Division**Contact:** Michael Freitas/3939**PMD Assistance:** Yes**Fiscal Agent:** County Project**Operating Impacts:** Yes**Revenue Offset:** None**FY18 Amendment Year Summary:**

Financial Summary:

COB McIntire Window Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$166,505	\$2,016,515	\$45,635	\$0	\$0	\$2,228,656
18 REQ	\$166,531	\$2,016,682	\$45,807	\$0	\$0	\$2,229,020
18 TRC-R	\$166,531	\$2,016,682	\$45,807	\$0	\$0	\$2,229,020

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

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

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

Option 1	Repair the damaged existing windows by replacing all spring balances and replacing glass at only the fogged units.	\$176,801
Option 2	Repair the damaged existing windows by replacing the spring balances and glass at all units.	\$353,393
Option 3	Replace the existing windows with approximately same size new aluminum clad wood units in the existing openings. Remove existing EIFS surrounds and install new stucco and caulk. (Reflects Adopted Plan)	\$1,914,730

(CONTINUED COB MCINTIRE WINDOW REPLACEMENT)

Option 4	Remove existing windows and EIFS surrounds. Replace with new 5'-8" high pre-finished aluminum clad wood double hung with aluminum clad panels above. Unit widths to be standard size combinations to closely match the existing masonry opening widths (pre-1980).	\$2,504,554
Option 5	Remove existing windows and EIFS surrounds, replace with aluminum clad wood units sized to fit the existing (pre-1980) masonry openings, matching both height and width.	\$2,909,006
Option 6	Remove existing windows and EIFS surrounds, replace with Bensen Wood units sized to fit the existing (pre-1980) masonry openings, matching both height and width.	\$4,463,655

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

FES-Public Works Division recommends Option 3.

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

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

Other:

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

(CONTINUED COB MCINTIRE WINDOW REPLACEMENT)

Project Justification:

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

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has been revised for project management services.

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

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County Owned Facilities Maintenance/Replacement

Project Type: Maintenance Program**Project Status:** On-going**Project Origin:** Study/Assessment**Project Schedule:** On-going**Requestor:** FES - Public Works Division**Contact:** Michael Freitas x3939**PMD Assistance:** Yes**Fiscal Agent:** County Project**Operating Impacts:** No**Revenue Offset:** None**FY18 Amendment Year Summary:**

Financial Summary:

County-Owned Facilities Maintenance/Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$1,196,069	\$1,671,153	\$745,316	\$1,703,524	\$794,417	\$6,110,479
18 REQ	\$1,216,720	\$1,712,323	\$745,316	\$1,703,524	\$794,417	\$6,172,300
18 TRC-R	\$1,216,720	\$1,712,323	\$745,316	\$1,703,524	\$794,417	\$6,172,300

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This is an on-going program to finance defined maintenance projects not identified in the Operating Budget with the basic goals: extending the life of existing facilities and the mechanical systems therein; keep deferred maintenance to a minimum; provide a pleasant environment for county employees and those who conduct business with county departments. These projects are intended to maintain, replace, improve or otherwise add value to capital assets in accordance with acceptable management plans derived from nationally recognized processes. This program includes the two county office buildings, three County owned libraries, four fire rescue stations with a fifth approved by the Board of Supervisors, and includes the court facilities, old jail, jailer's house and the Sheriff's office within the J&DR Court, and the Old Crozet School. FES-Public Works Division has recently taken on the responsibility of the Crozet train depot. In Fiscal Year 2018, FES-Public Works Division will be responsible for the maintenance of 473,364 square feet of buildings with an estimated replacement value of \$129,830,438. Identified frequency and costs of cyclical maintenance projects are from the 2015 RS Means® *Facility Maintenance and Repair Cost Data*, 22nd Edition. Mechanical and other building envelop projects are identified in the most recent Facility Assessment.

Program Summary:

- Exterior painting and maintenance of buildings as determined by walk-around inspection by maintenance personnel, facility assessment, or after repairs. This includes the wood surfaces of one-third of the exterior of COB McIntire and court facilities; interior wall finishes of buildings as determined by work order requests,
- the cyclical maintenance schedule and following repairs or renovations.
- ADA compliance: New ADA regulations were released in 2010 and went into effect in 2012. These funds will be used to correct deficiencies as reported in a recently completed ADA assessment survey of July 2014. Funding will also be used to respond to complaints or suggestions from employees or county residents.
- Energy conservation projects: Funding will be used to supplement projects that will accomplish two criteria: Improve the facility and directly reduce utility use in our county buildings, such as retrofitting lights, installing LED fixtures, water conservation fixtures, and energy audits to name a few.

(CONTINUED COUNTY OWNED FACILITIES MAINTENANCE/REPLACEMENT)

- Flooring replacement: As determined by walk-around inspections conducted by maintenance personnel, work orders requested from department heads, cyclical maintenance schedule, or as part of repairs and renovations. This includes the replacement of carpeting, tile flooring and base molding.
- Restroom renovation/upgrade: To bring restrooms up to an acceptable state of appearance with water/electric saving fixtures, installing tile floors and walls, replace stall partitions and ceiling tiles. This will enable better cleaning/sanitizing of surfaces and reduce the potential of mold and mildew.
- Facility Assessment: A critical aspect of our maintenance program, this four-year cycle of inspections enables accuracy with budget requests and maintenance scheduling and provides the County a written report of a condition index for each county facility. The next assessment is scheduled for Fiscal Year 2019.
- Office suite renovations: These projects are identified by department heads and requests are reviewed by FES. These projects provide space efficiencies for departments struggling with increased level of service or expanded responsibilities. Identified for FY 2017 is a renovation of the Fire Rescue suite, and DSS at COB 5. This includes A/V and recording upgrades for Lane Auditorium, COB McIntire room 241, and COB 5th street room A.
- COB parking lot paving: Complete milling and laying of new asphalt at both count office buildings, a total of 7.45 acres of parking lot. Price includes the necessary restriping. Work is scheduled in phases over four consecutive fiscal years which began in FY 2016. All work will be performed in accordance with the University of Wisconsin's College of Engineering, Maintaining Asphalt Pavements, 2004 manual.
- Emergency Contingency: This is a sound practice of having a small fund to respond to high-dollar equipment failure at all county office buildings, libraries and Fire Rescue or to repair damage to county property due to a natural or man-made disaster. For FY 2018 we have budgeted \$124,807.
- HVAC & miscellaneous mechanical repair/replacement: \$151,286 was requested for Fiscal Year 2017 to replace AHU #3 and #4 at COB-McIntire. \$22,495 is requested for Fiscal Year 2018 to replace the heat pumps at the Old Crozet Train Depot.
- Electrical Upgrades and Improvements. \$398,000 is earmarked to improve and bring up to code the controls, relays and breakers for the back-up generator at COB 5 to ensure reliability and safe operation during a long term emergency situation. In addition to housing the County's public safety and human services departments, COB 5 is also used as the backup facility for ECC.
- Stairwell renovation w/railings at COB McIntire: There are four remaining stairwells that need to be upgraded. In two of them (B & E) the railings have chipped paint that contains lead paint and the wall coverings are peeling giving an opportunity for mold infestation. Stairwells (A & F) require painting only.
- Mechanical systems re-commissioning is scheduled for FY 2017 to achieve and/or retain maximum efficiency of our HVAC appurtenances. This process is recommended by ASHRAE, Energy Star, the Virginia Electric Purchasing Government Association, the International Facility Management Association and a host of others.
- Security Upgrades: An ongoing initiative where FES-Public Works Division 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.

Location/Property:**Location:**

FACILITY	LOCATION		
	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

FY 18 Capital Improvement Program

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/-78.699234
Old Crozet Train Depot	5791 Three Notch'd Road Crozet, VA 22932	White Hall	38.069703/-78.699968
Crozet Library	2020 Library Avenue Crozet, VA 22932	White Hall	38.068351/-78.701067
Scottsville Library	330 Bird Street, Scottsville VA 24590	Scottsville	37.798821/-78.497829
Northside Library/Warehouse	705 Rio Road West Charlottesville, VA 22901	Agnor-Hurt	38.082986/-78.476369
Regional Firearms Training Facility	2300 Milton Road Charlottesville, VA 22902	Scottsville	37.992455/-78.394822

Neighborhood: 4, 5, 7

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

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

(CONTINUED COUNTY OWNED FACILITIES MAINTENANCE/REPLACEMENT)

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 17 Adopted project, the FY18 request has been revised for project management services.

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

Ivy Fire Station Maintenance Program

Project Type: Maintenance Program

Project Status: On-Going

Project Origin: Obligation

Project Schedule: On-Going

Requestor: FES-Public Works Division

Contact: M. Freitas/3939

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

Ivy Fire Station 15 Maintenance Obligation	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
18 REQ	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
18 TRC-R	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

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

History:

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

Location/Property:

Location:

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

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

(CONTINUED IVY FIRE STATION MAINTENANCE PROGRAM)

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.

Project Justification:

This meets the terms of the lease.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has not been changed.

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
- ☒ Other: Obligation

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 Facilities and Environmental Services/Greg Harper x3410

PMD Assistance: No

Fiscal Agent: Joint Project-County Share

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

Ivy Landfill Remediation	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$523,000	\$523,000	\$523,000	\$523,000	\$523,000	\$2,615,000
18 REQ	\$523,000	\$523,000	\$523,000	\$523,000	\$523,000	\$2,615,000
18 TRC-R	\$523,000	\$523,000	\$523,000	\$523,000	\$523,000	\$2,615,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

Ivy Landfill Remediation is an on-going effort that is expected to require expenditures over a prolonged period. Funding represents the County's share of on-going environmental remediation at Ivy Materials Utilization Center (MUC) which is managed by the Rivanna Solid Waste Authority (RSWA). The County and City are jointly responsible for the RSWA. This work is required under State permit and the County's share of the cost is specified under a Joint City/County/UVa agreement on cost sharing for environmental expenses. The installation phase of this project was completed in FY 13/14, with on-going maintenance through 2031.

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:

(CONTINUED IVY LANDFILL REMEDIATION)

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 18: No change from FY 17 Adopted CIP.

Historic:

- FY 17: No change from FY 16 Adopted CIP
- FY 16: No change from FY 15 Adopted CIP. Anticipated annual expense through 2030.
- FY 15: No Change from FY 14 Adopted CIP

Alternatives/Impact if Project Not Funded/Completed:

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

Other Special Considerations:

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

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)

PMD Assistance: No

Fiscal Agent: Joint Project-County Share

Operating Impacts: None

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

Moore's Creek Septage Receiving	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$109,441	\$109,441	\$109,441	\$109,441	\$109,441	\$547,205
18 REQ	\$109,441	\$109,441	\$109,441	\$109,441	\$109,441	\$547,205
18 TRC-R	\$109,441	\$109,441	\$109,441	\$109,441	\$109,441	\$547,205

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

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

The final design for this project was completed in February, 2009 with bid-ready design completed 30 days after receipt of Virginia Department of Environmental Quality in April 2009. The construction phase of this project began in June 2009 and was completed June 2010.

The total cost to finance these Improvements was \$1,576,748, and the annual debt service on the financing of these Improvements is \$109,441 per year for 20 years. The County agreed to include in the proposed budget for the Board of Supervisors' consideration in each fiscal year for 20 years (fiscal years 2011-2031), or each year until all debt for the construction of the aforesaid Improvements is fully paid, or until the aforesaid Improvements are no longer operational, whichever occurs first.

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

Location/Property:

Location:

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

(CONTINUED MOORE'S CREEK SEPTAGE RECEIVING)

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.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities.
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and preserve assets.

Project Justification:

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

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has not been changed.

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
- ☒ Other: RWSA financed this project with a 20 year SRF loan.

05 Community Development

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison: FY 17 ADP to FY 18 Revised REQ	Description of Changes
Sidewalk, Ivy Road (US Route 250 West)	\$40,389	\$82,619	\$42,230	Administrative
Sidewalks, Rio Road - Avon St - US Route 250 West	\$0	\$101,762	\$101,762	Administrative
Transportation Revenue Sharing Program	\$1,720,000	\$1,720,000	\$0	No change

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Sidewalk, Ivy Road (US Route 250 West)

Project Type: Construction-Sidewalk

Project Status: Continuation

Project Origin: Policy/Plan

Project Schedule: Start: September 2015 – Finish: November 2018

Requestor: FES - Project Management Division

Contact: Blake Abplanalp, x3244

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: Yes-Project Only

FY18 Amendment Year Summary:

Financial Summary:

Sidewalk, Ivy Road (US Route 250 West)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$40,389	\$0	\$0	\$0	\$0	\$40,389
18 REQ	\$40,389	\$42,230	\$0	\$0	\$0	\$82,619
18 TRC-R	\$40,389	\$42,230	\$0	\$0	\$0	\$82,619

Description of Changes:

As compared to the FY 17 Adopted CIP, the project has been revised for a correction to project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This project supports pedestrian safety by providing sidewalk along Ivy Road from the existing sidewalk at the Charlottesville City limits to Stillfried Lane with a potential future extension along the UVA property to the Route 29/250 Bypass interchange. The project includes crosswalks and pedestrian signals at the Old Ivy Road (railroad underpass) and Ivy Road intersection along with bike lane facilities, curb & gutter, storm drainage system improvements and consideration for possible street trees and pedestrian lighting. This project is partially funded by Revenue Sharing funds and Willow Glen proffer. The current schedule anticipates project completion by the 4th quarter of calendar year 2018.

Location/Property:

Location:

- Physical Location: Ivy Road (terminus of existing sidewalk at City limits to the Route 29/250 Bypass interchange)
- GPS Coordinates:
- Magisterial District: Jack Jouett
- Neighborhood: 6

Site Status (Land): Future Land Acquisition (right-of-way)

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, IVY ROAD (US ROUTE 250 WEST)

Comprehensive Plan: Transportation section - Objective 4: Strengthen efforts to complete a local transportation system that includes access to pedestrian and bicycle 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: Stewardship

Project Justification:

This project supports multi-modal goals of the Comprehensive Plan and helps to ensure pedestrian safety. The project was approved for funding under the State's Transportation Revenue Sharing Program.

Change/Reasons for Revisions:

Project management services updated for FY 18.

Alternatives/Impact if Project Not Funded/Completed:

If funding is not continued, the Revenue Sharing funds and pedestrian safety will be in jeopardy.

Other Special Considerations:

-
- _ Eligible for Co-location
 - _ Related to/Dependent upon another submitted project
 - _ Public/Private Partnership
 - ☒ Other: Supported by revenue sharing funds and proffer

Sidewalks, Rio Road – Avon Street – US Route 250 West

Project Type: Construction-Sidewalk

Project Status: Continuation

Project Origin: Policy/Plan

Project Schedule: Start: March 2015 – Finish: November 2018

Requestor: FES - Project Management Division

Contact: Blake Abplanalp, x3244

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: Yes-Project Only

FY18 Amendment Year Summary:

Financial Summary:

Sidewalks, Rio Road - Avon St - US Route 250 West	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$42,640	\$59,122	\$0	\$0	\$0	\$101,762
18 TRC-R	\$42,640	\$59,122	\$0	\$0	\$0	\$101,762

Description of Changes:

As compared to the FY 17 Adopted CIP, the project has been revised for a correction to project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This project supports pedestrian safety by providing sidewalk and crosswalk improvements along Rio Road, Avon Street, and US Route 250 West (Rockfish Turnpike) Crozet. These three projects are under one VDOT Universal Project Code (UPC) and considered one project in the Revenue Sharing Program. The Rio Road sidewalk improvement project will connect the Stonehenge residential neighborhood to the John Warner Parkway and Rio Road sidewalk system. The Avon Street walkway/crosswalks improvement project (phase 1) will provide sidewalk on the east side from Swan Lake Drive to Mill Creek Drive and then to Cale Elementary School; and on the west side from Stoney Creek Drive to Arden Drive. The US Route 250 West-Crozet project will consist of the construction of sidewalks and crosswalks from Cory Farms to the Cloverlawn commercial area and Blue Ridge Shopping Center. This project is partially funded by Revenue Sharing funds and Avinity and Avon proffer. The current schedule anticipates project completion by the 4th quarter of calendar year 2018.

Location/Property:

Location:

- Physical Location: Various locations on Rio Road, Avon Street and US Route 250 West-Crozet
- GPS Coordinates:
- Magisterial District: Rio - Rio Road
Scottsville - Avon Street
White Hall - US Route 250 West Crozet
- Neighborhood: 2 - Rio Road
4 - Avon Street
Crozet - Route 250 West

Site Status (Land): Future Land Acquisition (right-of-way)

Assets: Not County-Owned

(CONTINUED SIDEWALKS, RIO ROAD – AVON STREET – US ROUTE 250 WEST)

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: Transportation section - Objective 4: Strengthen efforts to complete a local transportation system that includes access to pedestrian and bicycle 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: Stewardship

Project Justification:

This project supports multi-modal goals of the Comprehensive Plan and helps to ensure pedestrian safety. The project was approved for funding under the State's Transportation Revenue Sharing Program.

Change/Reasons for Revisions:

Project management services updated for FY 18.

Alternatives/Impact if Project Not Funded/Completed:

If funding is not continued, the Revenue Sharing funds and pedestrian safety will be in jeopardy.

Other Special Considerations:

- ☐ Eligible for Co-location
- ☐ Related to/Dependent upon another submitted project
- ☐ Public/Private Partnership
- ☒ Other: Supported by revenue sharing funds and proffer

Transportation Projects and Revenue Sharing Program

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

Requestor: Department of Community Development
Contact: David Benish, x3251

PMD Assistance: Yes

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

FY18 Amendment Year Summary:

Financial Summary:

Transportation Revenue Sharing Program	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$1,720,000	\$0	\$0	\$0	\$0	\$1,720,000
18 REQ	\$1,720,000	\$0	\$0	\$0	\$0	\$1,720,000
18 TRC-R	\$1,720,000	\$0	\$0	\$0	\$0	\$1,720,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

The adopted funding is leveraging \$250,000 per year from an increase in motor vehicle license fees that will be transferred from the general fund to the CIP and debt to be used towards design, right of way acquisition and/or construction of the priority transportation projects and will be the source for the County's match for the Revenue Sharing Program. This program provides flexible and consistent funding to support high priority transportation projects and initiatives in the County. These are typically high cost projects requiring significant financial commitment to develop and implement. The high priority projects are identified in the County's Strategic Priority List of Secondary Road Improvements County and Recommended Primary Road Priorities for Improvements (adopted annually by the Board of Supervisors). The high priority projects are also based on the Comprehensive Plan, Master Plans, the MPO's UnJAM 2035 Regional Transportation Plan, and other adopted policies/recommendations, such as those from the City/County/MPO endorsed Funding Options Workgroup Report.

Each year, the County participates in the Revenue Sharing Program. The VDOT Revenue Sharing (RS) Program is a consistent source of funding for the transportation improvements as noted above. Through this program, VDOT awards a dollar-for-dollar match to a participating locality up to \$10 million for the construction, maintenance, or improvements to state roads. Projects that have (or will) use RS funds include the Meadow Creek Parkway, Georgetown Road, and Jarmans Gap Road, the Crozet Avenue Streetscape project, and the Broomley Road Bridge replacement project.

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

Location/Property:

Location: Various

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

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned

(CONTINUED TRANSPORTATION PROJECTS AND REVENUE SHARING PROGRAM)

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

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

Guiding Principles:

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

Project Justification:

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

These projects also provide alternative modes of transportation including sidewalks, bike lanes and transit, which is an important County goal. These projects will add amenities to the Development Areas (DAs) where the County's 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 FY17 Adopted project, the FY18 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

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

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

(CONTINUED TRANSPORTATION PROJECTS AND REVENUE SHARING PROGRAM)

Other Special Considerations:

- ☐ Eligible for Co-location
- ☐ Related to/Dependent upon another submitted project
- ☐ Public/Private Partnership
- ☒ Other:
 - Revenue sharing funds leverage a dollar for dollar match of funds from VDOT
 - Proffer eligible

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06 Health and Welfare

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison FY 17 ADP to FY 18 Revised REQ	Description of Changes
Center at Belvedere	\$0	\$2,000,000	\$2,000,000	New
PVCC Advanced Technology Center Site work	\$0	\$420,000	\$420,000	New

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The Center at Belvedere

Project Type: Construction-Facility**Project Status:** New**Project Origin:** Board Requested**Project Schedule:** Start: December 2018 – Finish: July 2020**Requestor:** Senior Center, Inc.**Contact:** Peter M. Thompson, 434.974.5477**PMD Assistance:** No**Fiscal Agent:** Senior Center, Incorporated**Operating Impacts:** No**Revenue Offset:** None**FY18 Amendment Year Summary:****Financial Summary:**

Center at Belvedere	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
18 TRC-R	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Description of Changes:

As compared to the FY17 Adopted CIP, the project is a new request and was included in the review process by the request of the BOS. The TRC did review and rank the project for comparison purposes to last year's review cycle, however, the TRC did not believe the project request meets the criteria for submission in the FY18 amendment year and did not recommend it be funded to the Financial Review Committee.

Project Description:

- What:** The construction of the Center at Belvedere will replace the 20,000 sq. ft. Senior Center located at 1180 Pepsi Place. Opened in 1991 through private philanthropy, the current facility is owned and operated by the private, independent 501(c)(3) nonprofit Senior Center, Incorporated. When the Master Plan is complete, the future Center at Belvedere will have three times the indoor space of the current facility and nearly an acre of usable outdoor program and event space. The new Center will have the capacity to meet the needs of our expanding senior population, as well as the dedicated functional space appropriate to the multi-dimensional activities research says we all need to age well. The Center at Belvedere's design includes greater accessibility; a gymnasium with an elevated walking track, a fitness center, and group exercise spaces; a learning center with flexible-use, scalable classrooms for Center and community partner programs; rehearsal, performance, and studio spaces for fine and performing arts; as well as an expanded volunteer center.
- How much:** The Senior Center owns a six-acre site on Belvedere Boulevard and has preliminary designs for the Master Plan of a 60,000-square-foot facility. Because our community needs this new center today and in order to move to the Center at Belvedere as soon as possible, our Board of Directors recently voted to phase construction. This funding request is for construction costs associated with the first phase. The exact number of square feet built in the first phase will depend on the level of public investment in the project and the selection of programming partners. The construction timeline below reflects a fully functional Phase One facility that will be 1.5 – 2 times the size of the current senior center, with plans to expand to the full Master Plan as soon as possible.
- The total estimated project cost for the Master Plan is \$23,000,000. In Form 2A CIP, the \$22,889,298, outlined Section 1 Project Costs, reflects estimated future expenses including calculations for possible construction contingencies, and inflation. The \$420,000, listed as "Campaign for Transitioning to Belvedere" line item under Operating Revenues/Offsets, reflects start-up expenses associated with scaling up the Center's revenue model to meet its needs for the first three years.

(CONTINUED THE CENTER AT BELVEDERE)

- The Senior Center respectfully requests that Albemarle County contribute \$2,000,000 to the construction of the Center at Belvedere, distributed as \$500,000 a year for 4 years, with payments scheduled to begin in the County's FY 2019. Please note that this request is less than 10% of the total funding needed for the Center at Belvedere Master Plan. We will submit a similar request for public funding to the City of Charlottesville. We are researching funding opportunities from the state and federal levels with modest expectations. The Center will seek the majority of the funding required from private philanthropists.
- **Project schedule:** Planning for a new Center began in 2009, when the leadership of the Senior Center realized that Pepsi Place would not continue to meet the community's needs. After an extensive search and consultations with private developers, UVA, county and city leadership and local seniors, the Belvedere property best matched the criteria of current and future needs. We purchased the land in March 2012 and completed payments in 2015. Preliminary design for the Master Plan was also completed in 2012. With sufficient funding, design for the first phase of construction will begin in November 2016 with schematics completed in 4-6 months. Phase One of construction will start by December 2018 and will be complete in July 2020. The Center at Belvedere will be open and benefiting our community while we prepare for subsequent phases of the Master Plan.
- **Who is involved:** In addition to Senior Center staff, Board of Directors, volunteer leaders, and Senior Center participants, the professional team has included: Bushman Dreyfus Architects – managing architects; Lifespan Design Studio – consulting architects that specialize in senior centers; Mike Matthews of Matthews Development – owner's representative; R. E. Lee – construction counsel; Carolyn Shears of CBRE – commercial real estate broker; Parker, McElwain & Jacobs – attorney; The Curtis Group – campaign counsel; WW Associates – civil engineers; Virginia National Bank – financing.
- **Who may be involved:** The Center at Belvedere will increase our capacity for collaboration. We are currently pursuing partnership opportunities with other organizations that align with our mission and the needs of our community. Both UVA Health System and Sentara Martha Jefferson Hospital are interested in having a presence at the Center at Belvedere. We are discussing possible programming partnerships with the Osher Lifelong Learning Institute (OLLI), ACAC, and the YMCA. We are also talking to Albemarle County's Bright Stars leadership, as well as Dean Bob Pinanta of the UVA Curry School of Education, about creating space at the Center at Belvedere for a Pre-K program so that local seniors and youngsters can benefit from multigenerational interactions. We will also seek out a local business that would be a suitable partner to manage/operate the Center at Belvedere's café. Our goal is to finalize partnership plans by November 2016.
- **Maintenance programs/Operating plans:** The Center's pro forma projects financial sustainability by applying its historical reliance on diverse revenue streams and philanthropic support to the realities of a larger facility. The Center does not plan to request funding from Albemarle County for current or future operations.

Location/Property:

Location:

- **Physical Location:** No address at this time. Parcel ID 06100-00-00-15400
- **GPS Coordinates:** Latitude: 38.068268 Longitude: -78.463269
- **Magisterial District:** Rio
- **Neighborhood:** 2

Site Status (Land): Land Purchase Not Required

Assets: Not County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- **Educational Opportunities:** Provide lifelong learning opportunities for all our citizens.

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

(CONTINUED THE CENTER AT BELVEDERE)

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

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

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

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

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

- **Development Areas:** 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.

The site of the Center at Belvedere is within the Places29-Rio Development Area. This area is flourishing – within a mile of the site, new senior-oriented housing is in development in Belvedere, Dunlora Forest, and Dunlora Gates. The Belvedere location is less than 2 miles from the current Senior Center and just 2 miles from US-29 N with access to the growing northern urban ring. In good proximity to a critical mass of the Senior Center's current and future population, it is close to affordable housing including Treesdale Park and Parks Edge Apartments, as well as Dunlora Ridge, Lochlyn Hill and other future developments. Providing a vital community center in the heart of this development area could also encourage re-development of older neighborhoods in the northern urban ring.

Comprehensive Plan:

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

(CONTINUED THE CENTER AT BELVEDERE)

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

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

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

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

- **Community Facilities Goal:** Albemarle County's facilities and services will be of high quality and delivered in an environmentally responsible and cost-effective manner.
 - Residents of the County expect high quality facilities and services. Providing these facilities and services significantly affects the location, timing, and extent of development...This Plan serves as a framework for government facility development decisions. It permits a better evaluation of service and facility needs and performance. It will also provide opportunity for a more objective review of competing demands for new and expanded facilities, so that the County's resources are used to meet the highest need. It is to be used to assist agency administrators and elected officials in determining the capital project needs, priorities, and timing for facility development...**Paying for facilities and services is also important to the success of the Plan. Although State and federal funding continues to diminish, the demand for high quality services and facilities does not diminish. Local funding is necessary now and in the future to meet service expectations. Planning for capital improvements starts with the Comprehensive Plan, and all capital projects should be tied back to the Comprehensive Plan during the capital improvements programming process.** [Emphasis added]
 - **Objective 1:** Continue to provide public facilities and services in a fiscally responsible and equitable manner.
 - o **Strategy 1f:** Look for opportunities to join in public-private partnerships and use volunteers to help provide cost effective facilities and services.
 - Public-private partnerships are ways to help leverage public money with private capital for needed services and facilities for the community. **For example, the County might want to partner with the Senior Center to help build a facility for seniors or supplement programming needs.** [Emphasis added]

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

(CONTINUED THE CENTER AT BELVEDERE)

We are committed to environmentally sustainable design and construction for the Center at Belvedere as a reflection of our organizational values and our responsibility as a community-owned, mission-driven nonprofit. Environmental wellness is part of our holistic approach to wellness and aging. The Senior Center selected Belvedere in part because it met these criteria – environmentally friendly neighborhood, centrally located and highly walkable. We have negotiated the right to beautify the detention pond adjacent to our property, which we intend to do through environmentally conscious methods.

We had preliminary meetings with members of the Chesapeake Bay Foundation to get their assistance in selecting water-filtering, native plants. During the Center at Belvedere's final design process, we will evaluate the costs and benefits of environmentally responsible construction, including the potential for LEED certification.

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

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

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

- **Parks and Recreation, Greenways, Blueways, Green Systems Goal:** Albemarle will have a system of high quality parks and recreational facilities throughout the County that is interconnected by greenways and paths.
- **Objective 2:** Develop parks for active recreation.
 - **Strategy 2a:** Update the County's parks and recreation needs assessment. As part of this assessment, determine whether the needs of all age groups are being met with existing outdoor parks as well as recreational facilities.
 - The County last conducted a needs assessment in 2004 where it learned about the community's desires for more recreational trails and paths, dog parks, and playing fields. **As the Development Areas are becoming more built out, these needs may be changing. In addition, as adults become more senior, accessibility and age appropriate activities are needed. Other types of recreation, such as public swimming pools or indoor facilities may be needed.** Without an updated survey, it is difficult to know how to best address the recreation needs of and accessibility for all age groups. [Emphasis added]
 - **Strategy 2b:** Provide a full range of recreational opportunities within specific service areas.

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

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

(CONTINUED THE CENTER AT BELVEDERE)

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

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

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities.
- Pursue innovative arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation;
- Support working with our community non-profits to seek opportunities to benefit ALL county residents by sharing spaces.

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

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

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

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

Project Justification:

Why the project is required and what it will address:

According to the Centers for Disease Control and Prevention, the aging U.S. population is one of the most significant public health challenges that we face in the 21st century. Increasing numbers of older adults coupled with longer life expectancies have the potential to strain public and private resources. Healthy seniors who maintain active lifestyles and positive social connections require less health care, have lower medical costs, and make fewer demands on social service resources.

(CONTINUED THE CENTER AT BELVEDERE)

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

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

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

While there are other senior centers in our community, they are limited in their programming scope and service hours. The Senior Center takes a holistic, proactive approach to providing opportunities for active, healthy aging. In this way, our programs and services are parallel, not overlapping, or competitive. For example, the Senior Center works closely with JABA in a number of ways. We are collaborating on an Evidence Based Program (EBP) called Chronic Disease Self-Management and five JABA staff members are receiving training from Senior Center staff to become coaches for A Matter of Balance, another EBP. The Senior Center and JABA initiated the formation of the new Charlottesville Area Alliance (CAA) and co-hosted the highly successful "Big Think Breakfast: Is Charlottesville Ready for the Age Shift?" in September 2014. The executive directors, Peter Thompson and Marta Keane, meet regularly with other community leaders to explore ways to do more for underserved elders.

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

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

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

FY 18 Capital Improvement Program
(CONTINUED THE CENTER AT BELVEDERE)

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

What is the origin of the request: Board Request

Provide cost benefit analysis findings: No data available.

Provide replacement cycle/life expectancy: 40 years

Change/Reasons for Revisions:

N/A

Alternatives/Impact if Project Not Funded/Completed:

(a) List the alternatives to funding the project

- Build a County owned and operated senior center in the Places29-Rio area

(b) Describe what potential impact to the community and citizens would occur if the project is not funded or completed, i.e. what will the community lose in such a case?

As the senior population of our region increases, a critical question is whether aging will be accompanied by longer periods of good health, social engagement, and productivity or by illness, disability, and dependency. A recent research project by the California Commission on Aging found that senior centers not only provide helpful resources to older adults, but they serve the entire community with information on aging; support for family caregivers, trained professionals and students; and the development of innovative approaches to aging issues. Clinical studies show that seniors who volunteer are happier, have an increased sense of well-being, enjoy broader social networks, and live longer.

The Senior Center offers programs that encourage seniors to maintain their health and independence. In a 2015 survey of Senior Center participants, 89% attributed a more positive outlook on life to participation in the Center. The *2015 Program Evaluation Survey* showed even greater outcomes as indicated below. Of those surveyed who participate in an ...

- INTELLECTUAL wellness program, 100% have learned something new.
 - PHYSICAL wellness program, 97% have more energy.
 - SOCIAL wellness program, 98% have made new friends.
 - EMOTIONAL wellness program, 100% have met someone with whom they can discuss similar personal experiences.
 - VOCATIONAL wellness program, 100% feel a sense of accomplishment.
- 99% of ALL program participants surveyed have fun – a critical ingredient for wellbeing.

By conservative estimates, the Senior Center at Pepsi Place serves 8,000 individuals a year in a 20,000 square-foot facility, with 100 parking spaces, and is open 56 hours a week. The Center at Belvedere will triple the size of the facility, have 300 parking spaces, and increase its operations to 90 hours a week, making it possible to serve more than 24,000 individuals annually.

All of these benefits are what our community will lose if the Center at Belvedere is not completed.

(CONTINUED THE CENTER AT BELVEDERE)

Other Special Considerations:

☐ Eligible for Co-location

☐ Related to/Dependent upon another submitted project

☒ Public/Private Partnership. **NOTE:** This is a public/private 501(c)(3) non-profit partnership.

☒ Other:

- **Revenue sources/opportunities:** The Center at Belvedere will scale up the Senior Center's longstanding and successful diverse revenue model. The Senior Center receives no government funding and depends on philanthropic support to make arts and humanities programs available to our community. Individuals, foundations, corporations, and civic groups fund over 60% of the annual budget. Additionally, facility rentals, nominal membership dues, the café and program fees provide minimal earned income. Our fundraising efforts include major giving, direct mail, yard sales, special events and travel fees. The Senior Center receives unqualified audits annually and meets all fiscal standards of both the National Institute of Senior Centers and the Virginia Network of Nonprofit Organizations. The Center leverages its resources by collaborating with many community partners, such as the Osher Lifelong Learning Institute, Senior Statesmen of Virginia, the University of Virginia Health System, the Jefferson area Board of Aging, AARP, YMCA, ACAC and the American Parkinson's Disease Association.
- **Future expansion:** The Senior Center owns a six-acre site on Belvedere Boulevard and has preliminary designs for the Master Plan of a 60,000-square-foot facility. Because our community needs this new center today and in order to move to the Center at Belvedere as soon as possible, our Board of Directors recently voted to phase construction. This funding request is for construction costs associated with the first phase. The exact number of square feet built in the first phase will depend on the level of public investment in the project and the selection of programming partners. The construction timeline below reflects a fully functional Phase One facility that will be 1.5 – 2 times the size of the current senior center, with plans to expand to the full Master Plan as soon as possible.
- **Special features:** Please see the descriptions above as well as Attachment C, *The Center at Belvedere: Healthy Aging is a Community Endeavor* – Case Statement, for a more detailed description of the project's special features.
- OMB will report revenue information including proffer eligibility and borrowed proceeds eligibility
- Attachments
 - A. *Healthy Aging is a Community Endeavor: Proposal for The Center at Belvedere* originally submitted to the Albemarle County Board of Supervisors in February 2016.
 - B. Preliminary Site Plan for The Center at Belvedere
 - C. *The Center at Belvedere: Healthy Aging is a Community Endeavor* – Case Statement (booklet)
 - D. *A Community of Opportunities: Senior Center Inc. FY 2015 Annual Report* (booklet)
 - E. *Connect, Challenge, Contribute: Senior Center Inc. FY 2016 Annual Report* (booklet)

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PVCC Advanced Technology Center

Project Type: Construction - Facility

Project Status: Resubmitted (Formerly the PVCC Student Success Center)

Project Origin: This project is an element of PVCC's plan to achieve the "Complete 2021 - Six-Year Strategic Plan for Virginia Community Colleges"

Project Schedule: This project is anticipated to begin July 2017 and finish in August 2022 - Site work to begin January 2020

Requestor: Piedmont Virginia Community College

Contact: Kim McManus / 434.961.5207

PMD Assistance: No

Fiscal Agent: Joint Project - County Share

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

PVCC Advanced Technology Center	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$140,000	\$140,000	\$140,000	\$0	\$0	\$420,000
18 TRC-R	\$140,000	\$140,000	\$140,000	\$0	\$0	\$420,000

Description of Changes:

As compared to the FY17 Adopted CIP, the unfunded project request was resubmitted for funding. Per the TRC, the project meets the criteria for submission in an amendment year; the project has been ranked.

Project Description:

Piedmont Virginia Community College requests funding, a proportional contribution based on the County's enrollment, to support the site work related to the construction of a new 45,000 square foot advanced technology center which will house credit and non-credit programs in advanced manufacturing (engineering technology and mechatronics), information system technology (cybersecurity, networking and programming) and viticulture and enology. Graduates of these programs will earn degrees, certificates and industry certifications that will prepare them for high-tech and high-demand jobs that will meet the needs of regional employers and advance the economic and workforce development goals of the Commonwealth.

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

The project will be funded through student fees, private donations, local contributions, auxiliary enterprise revenue, and state funding.

Schedule: The project is estimated to begin in July 2017 and completed in August 2022.

Total Project Cost: \$25,821,731

Funding:

- Locality Funding Request for Site Work: Locality share of \$1,000,000 total site work estimate.
- Albemarle County Contribution: The contribution is requested proportionately (by enrollment) between seven localities in PVCC's service region. The locality partners funding this site work include the counties of Albemarle, Buckingham, Fluvanna, Greene, Louisa, Nelson and the City of Charlottesville.
- Based on this plan, Albemarle County's contribution (42% of enrollment) is estimated to be \$420,000. The request would encompass three years at a cost of \$140,000 per year.

(CONTINUED PVCC ADVANCED TECHNOLOGY CENTER)

- The college is requesting just as it has for the previous two capital projects which were funded as requested by the counties and Charlottesville.
 - o In fiscal years 1993-1996, Albemarle County contributed \$138,686 (44.3% of enrollment) toward site development for the V. Earl Dickinson Humanities and Social Sciences Building.
 - o In fiscal years 2003-2007, Albemarle County contributed \$160,400 (40.1% of enrollment) toward site development for the Keats (formerly Kluge-Moses) Science and Technology Building.

Location/Property:

Location:

- Physical Location: Piedmont Virginia Community College, 501 College Dr., Charlottesville, VA 22902
- GPS Coordinates: Latitude: 38.0057384, Longitude: -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: 12.1 Community Facilities; Objective 1; Strategy 1.f.

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: County Vision - Albemarle County envisions a community with abundant natural, rural, historic, and scenic resources; healthy ecosystems; active and vibrant development areas; a physical environment that supports healthy lifestyles; a thriving economy; and exceptional educational opportunity for present and future generations.

Project Justification:

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

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

(CONTINUED PVCC ADVANCED TECHNOLOGY CENTER)

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

Change/Reasons for Revisions:

- Project name changed from Student Center to Advanced Technology Center.

Change/Reasons for Revisions Updated 8/25/2016:

- Request reduced from \$1.2 million to \$420,000
- Allocation spread out over three fiscal years (versus 4). \$140,000 per year for three fiscal years
- PVCC's CIP request is evolving due to our construction project being enacted into the state budget by the General Assembly and the Governor. The PVCC Advanced Technology Center has had planning funding approved for this biennium. That puts the project in the top priority for funding construction in the next biennium budget. This creates a schedule that would make it necessary for the requested funds to be available mid FY20.
- The PVCC request is for funding of project site work per state policy that requires site work be supported by local funds. The college must certify to the state that it has sufficient cash for the project site work on hand as a prerequisite for release of state funds for construction.

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 funding is available from local sources.

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

Other Special Considerations:

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

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07 Parks, Recreation, and Culture

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison: FY 17 ADP to FY 18 Revised REQ	Description of Changes
City-County Owned Parks Maintenance/Replacement	\$146,103	\$161,230	\$15,127	Administrative
County Owned Parks Maintenance/Replacement	\$3,809,470	\$3,908,921	\$99,451	Administrative
Crozet Park Maintenance/Replacement and Improvements	\$746,165	\$668,249	-\$77,916	Administrative
Pilot Fundraising Parks Project	\$75,000	\$75,000	\$0	No change

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City-County Co-Owned Park Facilities Maintenance/Replacement

Project Type: Maintenance Program

Project Status: On-going Maintenance Program

Project Origin: Policy/Plan

Project Schedule: July 2017- June 2018

Requestor: Department of Parks and Recreation

Contact: Bob Crickenberger, x3221

PMD Assistance: Yes

Fiscal Agent: Joint Project-County Fiscal Agent

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

City-County Owned Parks Maintenance/Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$146,103	\$0	\$0	\$0	\$0	\$146,103
18 REQ	\$161,230	\$0	\$0	\$0	\$0	\$161,230
18 TRC-R	\$161,230	\$0	\$0	\$0	\$0	\$161,230

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This is an on-going maintenance program intended to maintain, repair, and replace projects for City-County park facilities used for community recreation. The County is the fiscal agent for these facilities and oversees the maintenance projects. The funding ratio for projects at Darden Towe is 69.38% County and 30.62% City, and at Ivy Creek Natural Area is 50% County and 50% City.

Program Summary:

1) Road Resurfacing- Milling and Paving the entrance road, service road and plaza area at Darden Towe Park, 247 parking spaces, line painting, and upgrading handicap curb cuts. The project is scheduled for FY 17. Total project cost is \$650,520 and the County's share of the project is \$390,312 and the City's share is \$260,208

2) Pedestrian Bridge Replacement - 50' pedestrian bridge crossing Travillion Creek which provides access to an area in Darden Towe of historical and programmatic interest. Project is scheduled for FY 18. Total project cost is \$30,000 and the County's share is \$20,814 and the City's share is \$9,186.

3) Ivy Creek Natural Area Roof Replacement - Metal roof replacement on the historic tenant house and associated buildings at Ivy Creek Natural Area. Project scope is to replace existing roof with standing seam metal style roof treatment, new gutters and down spouts, fascia and 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 18. Total project cost is \$95,400 and the County's and City's share at 50% is \$47,700.

(CONTINUED CITY-COUNTY CO-OWNED PARK FACILITIES MAINTENANCE/REPLACEMENT)

4) General – Park Roof Replacement – Cost estimate is based on local vendor and staff experience. Roofs are deteriorating and reaching maximum useful expectancy. Scope is to remove existing shingles to sheathing, make any necessary repairs, and cover with 30lb felt and 30-year asphalt shingles. Project is scheduled for FY 17 and the total cost is \$106,000 with inflation factor. County share is \$73,543 and the City's share is \$32,458.

5) General- Install security fencing to surround shop area at Darden Towe park. Fencing will deter theft as well as reduce access to public to potentially dangerous equipment. Project is scheduled for FY 18 Total cost installed is \$17,600. County share is \$12,320 City share is \$5,280.

Location/Property:

Location:

- Darden Towe Park: 1445 Darden Towe Park Road, Charlottesville, VA 22911
 - GPS Coordinates: Latitude - 38.042214 Longitude - 78.451038
 - Magisterial District: Jack Jouett
 - Neighborhood: Rural Area 2
- Ivy Creek Natural Area: 1780 Earlysville Road, Charlottesville, VA 22902
 - GPS Coordinates: Latitude - 38.091965 - Longitude - 78.492422
 - Magisterial District: Rivanna
 - Neighborhood: Pantops Neighborhood

Site Status (Land): City-County Owned Land

Assets: Co-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: The Albemarle County Comprehensive Plan recommends providing community level park services to the eastern portion of the Pantops Neighborhood by providing community park facilities at Darden Towe Park. This project supports Objective 1: Preserve and maintain important natural areas, rivers, and lakes in parks owned by the County, parks owned jointly with the City, and in City-owned parks in the County.

These projects are also consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance of existing facilities.

Guiding Principles:

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

Project Justification:

Maintenance and replacement projects that are not identified in the Operating Budget is an on-going program that repairs and enhance existing facilities and add value to capital assets in extending the life of existing facilities in accordance with a maintenance management plan using Best Management Practices. Program also provides a more enjoyable and safer park/facility experience.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has been revised for project management services.

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.

(CONTINUED CITY-COUNTY CO-OWNED PARK FACILITIES MAINTENANCE/REPLACEMENT)

Other Special Considerations:

_Eligible for Co-location

_Related to/Dependent upon another submitted project

_Public/Private Partnership

☒ 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. Projects contingent on City funding.

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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

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

County Owned Parks Maintenance/Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$1,239,833	\$1,244,323	\$515,460	\$351,580	\$458,275	\$3,809,470
18 REQ	\$1,292,848	\$1,271,758	\$534,175	\$352,010	\$458,130	\$3,908,921
18 TRC-R	\$1,292,848	\$1,271,758	\$534,175	\$352,010	\$458,130	\$3,908,921

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This is an on-going facility interior and exterior maintenance and replacement program and grounds maintenance at County parks facilities and school facilities used for community recreation.

Program Summary:

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, then replacement locations are determined by a committee of Parks and Recreation and Building Services staff. The project replacement schedule is FY17 thru FY25.
2. Road Resurfacing: Cost estimate is based on historical cost from vendor and PMD assistance with inflation factored. Locations will be determined by Parks staff and need. The project replacement schedule is in FY18, FY 21 and FY 24.
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 FY 23 and FY 26.
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 the building's interior and exterior are repainted. The project replacement schedule is FY17 and FY18.

(CONTINUED COUNTY OWNED PARKS MAINTENANCE/REPLACEMENT PROGRAM)

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. Annual sprigging is in response to the periodic need to refurbish turf on "high level" maintenance fields to maintain quality athletic turf. Staff monitors the turf quality and determines which fields are in the greatest need. Request also includes new and replacement fencing/backstops, warning track and dug-out repairs just to name a few. The project replacement schedule is FY17 thru FY26.
6. **Tennis Courts Resurfacing:** Cost estimate is based on historical cost from vendor with inflation factored. Industry Standards recommends resurfacing tennis courts on a 5-year cycle. The project replacement schedule is for FY17 and FY22 which include courts at Sutherland Middle School, Dorrier Park, Walton Middle School and Simpson Park.
7. **Chris Green Lake Beach/Water Features Replacement:** Estimate is based on cost from vendor with inflation factored. The spray foundations at Chris Greene Lake is 20 + years old and the mechanical system is beginning to fail and repaired monthly. New technology is available that will be more attractive and efficient. Project replacement schedule is FY 20
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. Last assessment was conducted in FY 2014. Future assessments are scheduled for FY 19 and FY 23.
9. **SCC Gymnasium Renovation:** In May 2014, the County entered into a lease agreement with the Boys and Girls Club and the facility is occupied everyday year round for youth programming and activities. This project entails the renovation of the Scottsville Community Center to include the replacement of the bleachers, stage curtain, gym wall safety padding, HVAC and electric upgrade.
Bleacher Replacement, Gym Wall Safety Padding and Electrical Upgrade – FY 17 - \$49,520
Stage Curtain – FY 19 - \$43,600
Gym HVAC Replacement – FY 20 - \$56,000
10. **SCC Structural Wall Inspection Repair & Underground Drain Replacement:** This project includes the licensed contractor structural inspection of both the exterior brick fascia walls and the cinderblock structural walls. After the inspection, repairs are to be made professionally as recommended by the licensed contractors. Replace the failed downspout drain system which carries water from the buildings downspouts and should carry it to a point of discharge. The project replacement schedule in FY19. Project scope:
 - Bed and Head Joint repair to include calking around windows, door, flashing and other openings
 - Site cleanup and security
 - Excavation and materials install of underground piping
 - Parking lot, side walk repair
11. **Greenwood Community Center Facility and HVAC Upgrades:** The community center was built in the early 1950's and in FY 15 there were over 229 building reservations and over 334 participates participating in recreation classes. Building reservations and programming slow down during the summer months due to no A/C. The community center is in need of upgrades to include, electric and lighting, plumbing/water system and fixtures which include an ultra-violate water purification and HVAC upgrade to high efficiency with propane backup heat with new ducts and insulation. Project scheduled for FY 17.
12. **Beaver Creek Park Boundary Line Fence Replacement:** On the Southwest side of Beaver Creek Reservoir bordering John W. Clayton's Cattle Farm replace 10,500 feet of wooden post and four strand barb wire cattle fence. Project includes old fence removal and disposal maintaining livestock within cattle owners' property during project and reinstalling new fencing. \$8.50/liner foot X 10,500ft. = \$91560 which is today's cost. The project replacement schedule is FY19.
13. **Simpson Park Spray Park Upgrades:** Replace the existing chlorine system with a saltwater generator system and upgrade spray park water display, mechanical filtration systems and pumps to include automated controls. The current system is over 12 years old, operates daily for 6 months, and requires daily maintenance due to heavy use of chlorine sanitizers and oxidation Project is scheduled for FY 18

(CONTINUED COUNTY OWNED PARKS MAINTENANCE/REPLACEMENT PROGRAM)

14. Mint Springs Upper Lake Dock and Principal Spillway Repair: Replace the 1960 fishing/lake level control valve dock and repair principal stone and rock spill way to include channel repair and cement grouting of channel bed. Project scheduled for FY19
15. Walnut Creek Boat Dock, Bridge and Walkway Replacement: Replace the fishing boat dock, pedestrian bridge and ADA walkway that leads to two small shade shelters and two fishing platforms. Project scheduled in FY19.
16. Emergency Contingency: This is a sound practice of having a small fund to respond to high-dollar repair costs due to equipment failure at all county parks and community centers. The project schedule is FY17 thru FY 26.
17. Trail Maintenance: Annual ongoing trail maintenance not identified in the Operating Budget includes purchasing maintenance supplies such as gravel, stone dust, mulch, replacement signage/sign posts, culverts, etc. Annual costs will also include contractor repairs such as re-grading, resurfacing, tree removal, erosion control, etc.
 - Annual repair and maintenance costs, (gravel, stone dust, mulch, signage, culverts, etc.).
 - Contractor repairs (paving, re-grading, resurfacing, tree removal, erosion control, etc.).
 - The project schedule is FY17 thru FY 26.
18. Beaver Creek and Totier Creek Boat Launch Dock Replacement: Replacement of the boat launch docks at Beaver Creek Park and Totier that are both 30+ years old and both facilities are popular County fishing areas. The project is to expend the current footprint in making them safer and more user friendly. Replacement schedule is FY18.
19. Preddy Creek Phase 2 Maintenance Access: The project includes upgrading the old road off of Burnley Station that provides maintenance and emergency access to the backside of Preddy Creek Park. Project includes regrading road, adding gravel, culverts, gates, removing old structures (house/sheds) and enlarging the parking area. This upgrade will allow access for trail building equipment, park staff and volunteers to begin Phase 2 of Preddy Creek trail building. This will also allow for easier future maintenance and emergency access to the backside of Preddy Creek Park. The project replacement schedule is FY17.
20. Scottsville Community Center Roof Replacement: The existing roof at the community center is covered with Firestone, fully adhered EPDM membrane and was installed in 2001. Project scope to include removal of the existing roof material, metal trim and repairs to roof drain, downspouts and gutters. Project replacement schedule is FY 19.
21. ADA Compliance: New ADA regulations were released in 2010 that went into effect in 2012. Funds will be directed to correct deficiencies at all Park facilities as reported in a 2014 completed ADA assessment survey conducted by Cardno TEC. Improvements to include, restroom upgrades, parking improvements and exterior access, curb cuts, signage, drinking fountains, etc. Project scheduled for FY 17 through FY 20
22. Facility Assessment/Upgrades: A Facility Condition Assessment was conducted in 2014 by Cardno TEC to identify deficiencies at the Scottsville, Greenwood and Meadows Community Centers. The facilities were built in 1924, 1950 and 1979 and were observed to be in need of renovation to include: replacement windows, interior finishes, plumbing upgrades, HVAC upgrades, electrical upgrades, vinyl composite tile replacement, fire alarm systems, emergency lighting and exit lighting and others. Maintenance replacement is based on a five-year maintenance action plan with cost estimates provided by Cardno. Project scheduled for FY 17 through FY 20
23. Scottsville Community Center HVAC Upgrades: In May 2014, the County entered into a lease agreement with the Boys and Girls Club for youth activities and programing and is occupied everyday day year round. The existing heating system is 35+ years old and in the late 70's early 80's, the unit was completely submerged by flooding before the dike was installed to protect the town of Scottsville from future flooding. The unit has become increasingly unreliable and expensive to repair. Project request to replace the existing natural gas boiler radiant hydronic heating system along with the multiple Mitsubishi ceiling mount A/C units that heat and cool the entire community center to be replaced with a high efficiency climate control system as recommended and installed by a Class A Licensed HVAC contractor. Project includes design fees if necessary and is scheduled for FY 18.
24. Scottsville Community Center Basketball Court Resurfacing and Goals: Resurfacing of the existing basketball court, white painted lines and new goals. Projected is scheduled in FY 18. Courts are used by the public and the Boys and Girls Club.

(CONTINUED COUNTY OWNED PARKS MAINTENANCE/REPLACEMENT PROGRAM)

25. MSVP, and CGL Maintenance Facility Upgrades: Mint Springs and Chris Greene maintenance facilities are both 40+ years old and are outdated and in need of repair/replacement/expansion. Project for Mint Springs maintenance facility, or the Western Maintenance District includes a new 30' x 50' maintenance facility with equipment bays. Chris Green maintenance facility request, or the Northern Maintenance District includes a 30' x 30' equipment storage shed, open on three sides with equipment lift and both requiring additional fencing to enlarge the maintenance/work/storage compound. With the growth of the department over the past 40 years, and anticipated growth in the coming years, these existing facilities do not meet the current or future needs. Collectively these two

Districts maintain and manage over 10 recreation facilities, 34 athletic fields and over 25 miles of multi-use recreation trails. Mint Springs is scheduled in FY17 and Chris Green scheduled in FY18.

Location/Property:

Location: Various County parks and recreation and school facilities including

- Beaver Creek Park: 4365 Beaver Creek Park Road, Charlottesville, VA 22901
 - GPS Coordinates – Latitude – 38.076029 – Longitude – 78.659125
 - Magisterial District: White Hall
 - Neighborhood: Rural 3
- Chris Greene Lake: 4450 Chris Greene Lake Road, Charlottesville, VA 22911
 - GPS Coordinates – Latitude – 38.164861 – Longitude – 78.436201
 - Magisterial District: White Hall
 - Neighborhood: Rural 1
- Dorrier Park: 250 Page Street, Scottsville, VA 24590
 - GPS Coordinates – Latitude – 37.797837 – Longitude – 78.496478
 - Magisterial District: Scottsville
 - Neighborhood: Rural 4
- Charlotte Y. Humphris Park: Whitewood Road, Charlottesville, VA 22902
 - GPS Coordinates – Latitude – 38.0750768 – Longitude – 78.4823433
 - Magisterial District: Jack Jouett
 - Neighborhood: Places 29
- Mint Springs Valley Park: 6659 Mint Springs Park, Crozet, VA 22932
 - GPS Coordinates – Latitude – 38.082758 – Longitude – 78.734613
 - Magisterial District: White Hall
 - Neighborhood: Rural 3
- Patricia Ann Byrom Forest Preserve: 6610 Blackwell Hollow Road, Crozet, VA 22932
 - GPS Coordinates – Latitude – 38.224654 – Longitude – 78.656195
 - Magisterial District: White Hall
 - Neighborhood: Rural 1
- Preddy Creek Trail Park: 3690 Burnley Station Road, Charlottesville, VA 22911
 - GPS Coordinates – Latitude – 37.9496202 – Longitude – 78.3643373
 - Magisterial District: Rivanna
 - Neighborhood: Rural 2
- Simpson Park: 2410 Simpson Park Drive, Esmont, VA 22937
 - GPS Coordinates – Latitude – 37.820361 – Longitude – 78.595515
 - Magisterial District: Samuel Miller
 - Neighborhood: Rural 4
- Totier Creek Park: 9290 Totier Creek Road, Scottsville, VA 24590
 - GPS Coordinates – Latitude – 37.779795 – Longitude – 78.512583
 - Magisterial District: Scottsville
 - Neighborhood: Rural 4
- Walnut Creek Park: 4250 Walnut Creek Park, North Garden, VA 22959
 - GPS Coordinates – Latitude – 37.922279 – Longitude – 78.588509
 - Magisterial District: Samuel Miller
 - Neighborhood: Rural 4
- Greenwood Community Center: 865 Greenwood Road, Crozet, VA 22932
 - GPS Coordinates – Latitude – 38.054415 – Longitude – 78.754892
 - Magisterial District: White Hall
 - Neighborhood: Rural 3

(CONTINUED COUNTY OWNED PARKS MAINTENANCE/REPLACEMENT PROGRAM)

- Meadows Community Center: 5735 Meadows Drive, Crozet, VA 22932
 - GPS Coordinates – Latitude – 38.055403 – Longitude – 78.700646
 - Magisterial District: White Hall
 - Neighborhood: Rural 3
- Scottsville Community Center: 250 Page Street, Scottsville, VA 24590
 - GPS Coordinates – Latitude – 37.7971838 – Longitude – 78.4973313
 - Magisterial District: Scottsville
 - Neighborhood: Rural 4

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: These projects are consistent with the goals of the Comprehensive Plan and Community Facilities Plan related to the adequate maintenance of existing facilities. Projects supports Objective 2 – Strategy 2h.

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage, and social opportunities.
- Improve and maintain critical County facilities to a 40-year life to improve functionality of buildings and preserve assets.
- Incorporate environmentally sensitive and energy efficient systems into County facilities.
- Assist departments in preserving and maintaining the County's investment in buildings, land, infrastructure, and equipment.
- Pursue opportunities for collaboration between general government and schools: working together to advance opportunities for different generations to come together in any publically financed facility.

Other: A citizen needs assessment, which was conducted by an independent consulting firm to establish priorities for future needs and development of facilities, programs and services, recommended that the top priority for the Parks and Recreation Department is the continued upkeep and maintenance of existing parks and recreation facilities.

Project Justification:

The Parks and Recreation Department is responsible for the maintenance and management of over 4,000 acres, 12 park facilities, 3 river access, 3 community centers, over 75,000 square feet of buildings, over 60 miles of trails and Greenways, 44 athletic fields and over 270 mowable acres which is just one mowing cycle. Maintenance and replacement projects generally repair and enhance existing facilities and add value to capital assets in accordance with a facility management plan, and a Facility Condition Assessment Plan which makes all County Parks and athletic facilities more enjoyable and safer in many cases. Some projects reduce annual operating expenses by improving efficiency or reducing the frequency of repeated repairs.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has been revised for project management services.

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.

FY 18 Capital Improvement Program

(CONTINUED COUNTY OWNED PARKS MAINTENANCE/REPLACEMENT PROGRAM)

Other Special Considerations:

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

Crozet Park Maintenance/Replacement/Improvements

Project Type: Maintenance Program

Project Status: On-going

Project Origin: Policy/Plan

Project Schedule: July 2017 – June 2026

Requestor: Department of Parks and Recreation

Contact: Bob Crickenberger, x3221

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

Crozet Park Maintenance/Replacement and Improvements	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$229,643	\$222,084	\$149,910	\$50,915	\$93,613	\$746,165
18 REQ	\$231,670	\$141,787	\$150,597	\$50,915	\$93,613	\$668,582
18 TRC-R	\$231,670	\$141,787	\$150,597	\$50,915	\$93,613	\$668,582

Description of Changes:

As compared to the FY 17 Adopted CIP, the project has been revised for a correction to project costs, an administrative change not requiring review or re-ranking.

Project Description:

This project request provides funding for maintenance/replacement and facility improvements at Crozet Park to meet the recreation needs of the growing Crozet growth area as requested by the Crozet Park Board and the results are based on a 2014 community needs assessment sponsored by Crozet Park. Crozet Park and the County entered into an operating agreement in 1997 whereas the entire park shall in perpetuity be used only for community recreation and other community related purposes. In exchange, the County assist in maintenance and facility/recreational improvements for the entire park.

Maintenance Program Summary:

- **Landscape/Maintenance/Replacement:** Several areas throughout the park are in need of landscape maintenance and replanting that Parks and Recreation staff is unable to perform or fund through the operating budget. Design will be completed by volunteers to include native plants, hardwood trees, benches and picnic tables. Project cost \$20,000 scheduled for FY17. (Vendor Cost)
- **Park Perimeter Fence/Maintenance and Replacement.** New and replacement fencing that identifies boundary lines along the north and west side of the park property for management and security purposes. Project cost \$35,000 scheduled for FY17. (Vendor Cost)
- **Dog Park/A Dog Park/Off Leash Area:** The need for a Dog Park was the first most popular request/unmet need from the community needs assessment. The Crozet Park Board is currently fundraising for much of the signage and site furnishings. Project scope is to have a two acre enclosed area with water. Improvements will also assist to better identify the Crozet Connector Trail Head. Project cost \$22,250 scheduled for FY17. (Historical Cost)

(CONTINUED CROZET PARK MAINTENANCE/REPLACEMENT/IMPROVEMENTS)

- **Playground Replacement:** The replacement of two 17-year-old play units. Industry standards are to replace every 10 -15 years. One unit to be design for ages 2-5 and the other designed for ages 5 -12. Project cost \$120,000 scheduled for FY20. (Historical Cost)
- **Tennis Court Resurfacing:** Resurface the 2 Quick Start Tennis Courts that were installed in 2012. Industry standards are to resurface every 4-6 years. Project \$15,000 scheduled for FY20. (Historical Cost)
- **General Park Roof Replacement and Painting** to include shelters, concession stand and fencing. Project cost \$45,460 scheduled for FY21. (Historical Cost)
- **Dam and Spillway Repair:** Clearing/grubbing and spillway repairs. Project cost \$30,000 scheduled for FY22. (Vendor Cost)
- **Basketball Repaving/Over flow Parking:** Repaving of the existing Basketball Court that also serves as overflow parking during special events. Scope to include replacement of the existing goals and 4" white parking lines. Project cost \$45,922 schedule for FY22. (Historical Cost)
- **Park Repaving:** Paving of all existing parking areas and 4" white parking lines. Project cost \$109,382 scheduled for FY26. (Estimate)

Construction/Site Preparation Summary:

- **Parking/Maintenance Improvements Phase II:** The cost of Phase I and the necessary storm water management created the request for additional funding to repave the existing parking areas. Since this is considered a maintenance item, curb/gutter and SWM isn't required for Phase II. Parking was the number one unmet need among survey respondents. Project scope is to repave the existing parking areas, 4" white parking lines and lighting poles and fixtures for Phase I and II. These Improvements are necessary in meeting community needs as well as participants utilizing the Crozet Park Aquatics and Rec Center, Peach Tree Baseball League practices and games, youth and adult organizations using the multi-use athletic fields for practices and games, playgrounds and two Arts and Craft Fairs. Project cost \$114,926 scheduled for FY17. (Vendor Cost)
- **Accessible Covered Fishing Pier/multi use pavilion** with an ADA eight-foot-wide accessible trail/pathway from the new parking area that serves individuals with special needs, youth, adults and senior citizens. Facility can also serve as an additional picnic shelter and stage for community events providing additional revenue for Crozet Park. Project cost for ADA Covered Fishing Pier \$180,000 and ADA Trail \$10,000 schedule for FY18. (Historical Cost)
- **Restrooms and Storage Facility:** Restrooms and storage that serves the western section of the park, playground area, multi-use pavilion, community events and the parks Arts and Craft Shows. Project cost \$90,000 scheduled for FY19. (PMD estimate)

Location/Property:

Location:

- **Physical Location:** Crozet Park: 1075 Claudius Crozet Park, Crozet, VA, United States
- **GPS Coordinates:** 38.064458 -78.695419
- **Magisterial District:** White Hall
- **Neighborhood:** rural Area 3 – Crozet Neighborhood

Site Status (Land): Not County-Owned Land

Assets: Not County-Owned Land

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan:

This project supports Objective 1 – Strategy 1a

(CONTINUED CROZET PARK MAINTENANCE/REPLACEMENT/IMPROVEMENTS)

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 FY17 Adopted project, the FY18 request has been revised for project management services and a correction to project costs.

Alternatives/Impact if Project Not Funded/Completed:

Underfunding this initiative 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
 - ☒ Public/Private Partnership
 - ☐ Other

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Pilot Fundraising Parks Project

Project Type: TBD

Project Status: Continuation

Project Origin: Board Requested

Project Schedule: Start: September 2016 – Finish: June 2019

Requestor: Department of Parks and Recreation

Contact: Bob Crickenberger, x3221

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

Pilot Fundraising Parks Project	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$75,000	\$0	\$0	\$0	\$75,000
18 REQ	\$0	\$75,000	\$0	\$0	\$0	\$75,000
18 TRC-R	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

This is a Crowd Funding Pilot Park project. A Crowd Funding project is a form of alternative finance which has emerged outside of traditional funding options for a project or venture by raising monetary or in-kind contributions from a large number of people. This is a pilot program to partner with the Community and /or businesses to fund a park project with fundraising or crowdfunding. Currently Parks and Recreation thoughts are of selecting a CIP community recreation need (to be identified by a larger group) which funding is currently not available.

This project is a Board initiative. The \$20,000 funded in FY17 is for design/startup/operating. The \$75,000 in FY19 is for the actual project along with the fundraising dollars.

PMD assistance is not required until FY19.

Location/Property:

Location:

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

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: TBD

(CONTINUED PILOT PARKS FUNDRAISING PROJECT)

Guiding Principles:

- Support and enhance Albemarle County's overall quality of life and community desirability and livability, including projects that contribute to the arts, education, community events, outdoor recreation, historic and cultural heritage and social opportunities.
- Pursue innovation arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation.

Project Justification:

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

Change/Reasons for Revisions:

As compared to FY17 Adopted project, the FY18 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

This project supports a Board strategic initiative and not funding it will impact reaching this goal and will stop a park opportunity.

Other Special Considerations:

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

08 Libraries

No Project Requests are submitted for the Libraries Functional Area.

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09 Technology and GIS

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison: FY 17 ADP to FY 18 Revised REQ	Description of Changes
County Server Infrastructure Upgrade	\$2,328,415	\$2,328,415	\$0	No change
GIS Project	\$118,440	\$118,440	\$0	No change
Telephony Solution Replacement	\$545,000	\$545,000	\$0	No change

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County Server/Infrastructure Upgrade

Project Type: Replacement Project-Equipment
Project Status: On-going
Project Origin: Policy/Plan
Project Schedule: Start, July, 2017 – Finish: June, 2026

Requestor: Department of Information Technology
Contact: Mike Culp, x5891

PMD Assistance: No

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

FY18 Amendment Year Summary:

Financial Summary:

County Server Infrastructure Upgrade	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$440,049	\$452,866	\$465,683	\$478,500	\$491,317	\$2,328,415
18 REQ	\$440,049	\$452,866	\$465,683	\$478,500	\$491,317	\$2,328,415
18 TRC-R	\$440,049	\$452,866	\$465,683	\$478,500	\$491,317	\$2,328,415

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

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 the County's Servers & Router/Switches each year.
2. Network Software/Application Package/Utility Software: Supports the replacement of backup software, wireless management, Disaster Recovery plan, Active Directory upgrade, these costs were calculated through vendor meetings and various price quotes.

Location/Property:

Location:

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

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

(CONTINUED COUNTY SERVER/INFRASTRUCTURE UPGRADE)

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.

Project Justification:

The source of this request is an on-going need for networking and server upgrades to maintain the current level of service. The broad range of technology requested attempts to focus upon creation and maintenance of a high performance central networked environment, which can support the access to and the distribution of information to staff working both within and outside of the County Office Buildings. It also provides higher performance computers for those same COB staff for productivity and efficiency gains.

The requested yearly maintenance monies will be paid to vendors by Information Technology (IT) to purchase the newest and up-to-date software releases for the implemented key systems software.

IT's method to determine cost is based on a calculation to replace 10% of the County's Servers & Router/Switches each year.

This request directly supports Information Technologies Strategic Plan – Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future. It also supports the County's Strategic Goal 7 to Promote a valued and responsive County Workforce.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

If not funded, the County will be unable to support advanced networking needs critical to all other initiatives under consideration. The County's voice and data networks, servers, and associated tools are essential to county operations and need further and continued investment.

Other Special Considerations:

N/A

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: Ruth Emerick, ext. 3073

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

GIS Project	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$39,140	\$0	\$0	\$44,800	\$34,500	\$118,440
18 REQ	\$39,140	\$0	\$0	\$44,800	\$34,500	\$118,440
18 TRC-R	\$39,140	\$0	\$0	\$44,800	\$34,500	\$118,440

Description of Changes:

As compared to the FY 17 Adopted CIP, there are no changes.

Project Description:

This project funds the priorities identified in the five-year Geographic Information System (GIS) implementation plan and schedule as recommended by the GIS Steering Committee. Specifically, this request includes the acquisition of 2017 Aerial Photography & Topography, Submeter Handheld GPS Replacement, and Land Cover Mapping & Land Classification Modeling Based on 2017 Data. The capturing of aerial photography is part of a state-wide program that occurs every four years whereby the state captures aerial photography of our County at no cost to us. Higher resolution aerial photography in the County's urban areas and updated 4' contours county-wide can be obtained through this contract for a fee

Aerial Photography & Topography: The photography will be captured in the spring of 2017 and 2021, and the resulting information (both photography and topography) will be made available to the County in the fall of 2017. As with the 2013 aerial photography/topography project, cost sharing opportunities are being pursued with regional partners (i.e. City of Charlottesville, UVA, ACSA, and RWSA) to reduce the overall costs while maximizing the quality/quantity of information received. The higher resolution photography and county-wide topography are expected to cost \$41,600 (includes inflation factor).

GPS unit replacement: The GPS unit replacement is to ensure the most up to date equipment is being used that will be under warranty. The unit will be purchased and put into production in the spring of 2018. This unit is expected to cost \$8,480 (includes inflation factor).

Land Cover Mapping & Land Classification Modeling is scheduled for 2017 and 2021 as it is a process done after the photography is captured. Like in 2009, the goal is to classify, at a 1-meter resolution, the land cover for Albemarle County. The land cover classifications include impervious surface, open land, deciduous forest, evergreen forest, water, pine plantation, forest harvest, orchard/ vineyard, bare earth, and golf course.

(CONTINUED GIS PROJECT)

Location/Property:

Location:

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

Site Status (Land): N/A

Assets: N/A

Relationship to an Approved County Policy or Plan:

County Aspirations:

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

Comprehensive Plan: N/A

Guiding Principles:

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

Other: These items are part of the approved, County GIS Implementation Plan.

Project Justification:

Higher resolution photography for the County's urban areas and updated, county-wide 4' topography will be used to support our overall GIS Project. The photography will be used for parcel mapping, E-911 address mapping, land use/land cover mapping, and related needs. The photography serves as one of the primary foundational layers for the County's GIS.

The updated county-wide 4' topography information will be utilized by staff from multiple departments to greatly increase productivity, efficiency and accuracy on a multitude of projects/issues. Specific projects where staff could benefit from accurate topographic data includes flood plain cross section analysis, drainage studies, FEMA flood plain map update facilitation, critical slope determination, watershed management analysis/studies, response to drainage complaints, site analysis for development review, and storm water management.

The GPS technology is necessary to accurately capture the physical location of features/data in the field. This is one of the goals identified in the County's GIS Program Implementation Plan. As new construction occurs, GPS equipment and software is used to accurately capture driveway locations and structure footprints that are passed directly into the GIS to provide for precise mapping of these features and facilitate address assignments in support of the E-911 Program. Other uses of GPS equipment and software include accurate mapping of trail systems (hiking, biking equestrian or otherwise) along with park amenities (picnic shelters, restrooms, boat ramps) in support of Parks & Recreation initiatives for trail and park maintenance, planning, development and/or closure. GPS equipment and software have consistently been used to support the applications above and many others since 2004. It has proven necessary to replace/upgrade antiquated GPS equipment and software every five years or so.

For the Land Cover Mapping & Land Classification Modeling Based on Revised Data for the CIP, the following justification is provided: The Land Cover Mapping & Land Classification Modeling should make it possible to carry out further analyses and resource-management projects that address various goals of the Comprehensive Plan including those relating to biodiversity assessment, water quality, and land-use planning and protection programs for the Rural Areas. Some examples of others uses for the results of this project include: aiding in the establishment of a stormwater utility; targeting restoration projects, particularly riparian reforestation and streambank stabilization projects; evaluation of proposed conservation easements; monitoring of existing conservation easements through time; evaluation of proposed sites for greenways, parks, schools, and other public facilities; improved emergency response, using vegetation types to

(CONTINUED GIS PROJECT)

predict fire movements; improved analysis for siting of new roads, to avoid high-priority and/or sensitive areas; and possible use in real-estate assessments as a further source of land-cover and land-use information.

Change/Reasons for Revisions:

As compared to the FY 17 Adopted project, the FY 18 request has not changed.

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.

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

☒ Other: The requested items are part of the GIS Implementation Plan that was recently endorsed by the GIS Steering Committee process owners on 3/26/2015.

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Telephony Solution Replacement

Project Type: Replacement Project-Equipment
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: July 2019 – Finish: June 2025

Requestor: Department of Information Technology
Contact: Mike Culp, x5891

PMD Assistance: No

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

FY18 Amendment Year Summary:

Financial Summary:

Telephony Solution Replacement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$545,000	\$0	\$0	\$545,000
18 REQ	\$0	\$0	\$545,000	\$0	\$0	\$545,000
18 TRC-R	\$0	\$0	\$545,000	\$0	\$0	\$545,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

Telephony is the technology associated with the electronic transmission of voice, fax, or other information between customers using systems historically associated with the telephone.

This project supports the replacement of all of the telephony solutions for the Albemarle County government. Several facilities are supported under the County telephony solution. These systems will reach the end of its useful life and require replacement or major upgrades in 2019.

In FY15 these phone systems were replaced and the normal life cycle is approximately 5 years until replacement or major upgrades are necessary. Due to the rapidly changing telephone market, IT will not officially go out to bid again for a replacement/upgraded system until 2019 for replacement in 2020 and then out to bid again in 2024 for replacement in 2025. At that time, IT will review options to extend the life of the current solution or replace the equipment in part or total.

Once proposals and/or bid responses are received, a contract will be signed with a project plan in place to replace/upgrade our solution.

NOTE: This request does not rely on the County Infrastructure request, which funds maintenance of the existing solution, but does not provide the funds to replace it. This is a telephony solution replacement request.

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

(CONTINUED GIS PROJECT)

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.

Project Justification:

By 2020, the County will need to replace all phone services. The current budgetary quotes for this replacement are approximately \$500,000 - \$750,000 (BA). 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 FY17 Adopted project, the FY18 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:

10 ACE

No Project Requests are submitted for the ACE Functional Area.

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11 Other

No Project Requests are submitted for the Other Functional Area.

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12 Regional Firearms Training Facility

No Project Requests are submitted for the Regional Firearms Training Facility Area.

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13 Water Resources

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison: FY 17 ADP to FY 18 Revised REQ	Description of Changes
Hollymead Dam Spillway Improvement	\$11,864	\$106,592	\$94,728	Administrative
Water Resources TMDL	\$5,733,383	\$5,900,819	\$167,436	Administrative

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Hollymead Dam Spillway Improvements

Project Type: Construction-Stormwater
Project Status: Continuation
Project Origin: Mandate
Project Schedule: July 2017 – October 2018

Requestor: FES - Environmental Services Division
Contact: Greg Harper

PMD Assistance: Yes

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

FY18 Amendment Year Summary:

Financial Summary:

Hollymead Dam Spillway Improvement	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$11,864	\$0	\$0	\$0	\$0	\$11,864
18 REQ	\$95,612	\$10,980	\$0	\$0	\$0	\$106,592
18 TRC-R	\$95,612	\$10,980	\$0	\$0	\$0	\$106,592

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

The purpose of the requested project is to prevent failure of the Hollymead Dam. This will likely be accomplished by reinforcing much of the downstream slope of the dam with either articulated concrete block (ACB) or roller compacted concrete (RCC). Either measure would prevent scour and failure during overtopping of the dam by floodwaters due to a major storm event.

The Hollymead Dam is regulated by the Department of Conservation and Recreation (DCR) – Dam Safety. The applicable regulations (4VAC50-20) are intended to provide for the “proper and safe design, construction, operation, and maintenance of impounding structures to protect public safety”. A deficiency of the spillway and embankment was identified during a dam break analysis and inundation zone mapping exercise conducted by Schnabel Engineering in 2013 as required by the DCR permit.

The schedule of the project is not explicitly dictated by the permit but – due to the risk of dam breach during a very large storm event – DCR has advised that the County will remain compliant with State regulations as long as the County continues to make reasonable progress towards upgrading the embankment. The project is being implemented in three stages: 1) alternatives analysis, 2) design, and 3) construction. The analysis of alternatives has been completed; the final report entitled “Advisability Report – Evaluation of Spillway Upgrading Alternatives” is dated May 20, 2016 is based on new design storm standards recently published by DCR. Project design will commence in FY17 following the finalization of the alternatives analysis. Construction is proposed to commence in FY18.

The cost of the alternatives analysis was \$21,525 (FY15). A preliminary estimate suggests the cost of the design will be approximately \$200,000 and the construction cost as much as \$2,500,000. The cost to operate and maintain the dam after the completion of the project is estimated to be comparable to the current maintenance cost.

(CONTINUED HOLLYMEAD DAM SPILLWAY IMPROVEMENTS)

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; part of dam is located within public easement

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.

Project Justification:

The Hollymead Dam was dedicated to the County many years ago by the adjacent neighborhoods so that the roadway on the dam would be accepted and maintained by VDOT. Although the land on which the dam lies is owned by the Forest Lakes Community Association and Forest Lakes Associates, it is one of six dams – regulated by the Department of Conservation and Recreation (DCR), Division of Dam Safety – the County is responsible for operating. In order to maintain compliance with the DCR permit, the County must properly operate and maintain the dam, conduct annual inspections, and maintain up-to-date emergency action plans. Per new permit requirements, the County has been reviewing each dam to determine the consequences of a dam breach, the resulting hazard potential classification, and the adequacy of existing spillways to safely convey design floodwaters.

Based on analyses performed by Schnabel Engineering in 2013, the hazard potential classification of the Hollymead Dam was increased from "significant" to "high", the highest possible hazard classification. The change in hazard potential classification requires that the dam safely pass a larger design storm. The emergency spillway of the Hollymead Dam is only a 48-inch pipe, as opposed to a wide channel. As such, the design storm is predicted to significantly overtop the dam. Without spillway enhancements, significant overtopping would likely result in embankment scour, and possibly, dam failure.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has been revised for project management services.

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 Index](#)

Water Resources Total Maximum Daily Load (TMDL) Program

Project Type: Construction-Stormwater

Project Status: Continuation

Project Origin: Mandate

Project Schedule: On-going (yearly)

Requestor: FES - Environmental Services Division

Contact: Greg Harper

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

Water Resources TMDL	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$1,083,181	\$1,114,730	\$1,146,279	\$1,177,828	\$1,211,366	\$5,733,383
18 REQ	\$1,112,166	\$1,148,325	\$1,180,875	\$1,213,426	\$1,246,027	\$5,900,819
18 TRC-R	\$1,112,166	\$1,148,325	\$1,180,875	\$1,213,426	\$1,246,027	\$5,900,819

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This request is to secure funding for a succession of future capital projects necessary to meet new pollutant load reductions mandated by the Department of Environmental Quality (DEQ) as part of the clean-up plans for the Chesapeake Bay and local streams. While TMDL stands for Total Maximum Daily Load, it is simply a clean-up plan for impaired waters.

As required by DEQ, the County has developed a TMDL Action Plan for the Chesapeake Bay (submitted to DEQ on October 1, 2015 and approved in December 2015) and must develop Action Plans for local streams by October 2016. These plans are an accounting of the pollutants causing the impairments and a proposal of how the County will achieve required pollutant load reductions in the future, primarily through the design and construction of capital projects.

While some specific projects have been proposed in the Action Plan, these projects have not been finalized and the list of projects will be altered and refined over the course of the 10 to 12-year TMDL planning horizon. The types of projects proposed may include 1) stream restoration projects, such as the recent project completed adjacent to Four Seasons Drive 2) enhancements to existing County-owned stormwater management facilities, such as the recent project completed at Church Road Basin adjacent to Hillsdale Drive, or 3) enhancements or upgrades to privately-owned facilities. Commencement of the design of the first new projects began in FY17; construction will begin in FY18.

Ongoing maintenance will be required for all new projects. Enhancements to existing facilities will likely result in increased maintenance efforts.

Location/Property:

Location:

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

(CONTINUED WATER RESOURCES TOTAL MAXIMUM DAILY LOAD (TMDL) PROGRAM)

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.

Project Justification:

The County – as an operator of a Municipal Separate Storm Sewer System, or MS4 – is authorized by the Department of Environmental Quality (DEQ) to discharge stormwater runoff from jurisdictional areas by way of an MS4 permit. The current permit – issued in 2013 – includes the requirement to reduce the amount of certain pollutants (sediment, nutrients, bacteria) discharged into state waters. The required rate of pollutant load reductions begins modestly but escalates over the next ten to fifteen years.

The County is required to prepare and submit Action Plans describing a combination of programs, activities, and capital projects that the County believes will meet the pollutant load reductions required by each TMDL. The County has prepared its Chesapeake Bay TMDL Action Plan; Action Plans for local TMDLs are to be submitted in October 2016. These Plans will begin to identify potential capital projects. Nonetheless, because of the long-term timeline of the requirements and implementation, specific projects have not yet been confirmed or quantified. For now, planning-level cost estimates have been provided to indicate an approximate level of annual funding necessary to meet the TMDL requirements. This level of funding is consistent with information presented in the recent past to the Board in a series of work sessions related to program level and funding sources. Funding is requested beginning in FY17, the first fiscal year following the submittal of the County's Chesapeake Bay TMDL Action Plan.

Once completed, each capital project will incrementally increase total maintenance costs. Existing stormwater facilities are currently maintained at a cost of approximately \$20,000 per year. The maintenance costs included with this submittal are for future projects, only. The estimates for operating costs are based on existing costs of approximately \$1,000 to \$1,500 per project per year and the increasing number of new projects constructed each year.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has been revised for project management services.

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:

- Dedicated tax revenue supporting project and operating impacts
- Potential State grant awards supporting project

[Project Index](#)

14 School Division

Functional Area Projects	FY 17 CIP 7/6/16 Adopted FY 18-22 Total	FY 18 CIP Revised Request FY 18-22 Total	Comparison: FY 17 ADP to FY 18 Revised REQ	Description of Changes
Administrative Technology	\$1,315,000	\$1,315,000	\$0	No change
High School Planning Capacity	\$400,000	\$400,000	\$0	No change
Instructional Technology	\$2,875,000	\$2,875,000	\$0	No change
Learning Space Modernization	\$10,900,000	\$10,992,906	\$92,906	Administrative
School Bus Replacement Program	\$6,000,000	\$6,000,000	\$0	No change
School Maintenance/Replacement Program	\$36,554,009	\$36,953,810	\$399,801	Ranked Amendment
School Security Improvements Program	\$2,900,000	\$2,978,060	\$78,060	Administrative
Scottsville Elementary School Sitework Improvements	\$0	\$211,900	\$211,900	New
State Technology Grant	\$3,630,000	\$3,630,000	\$0	No change
Telecommunications Network Upgrade	\$900,000	\$900,000	\$0	Administrative
Western Albemarle High School Environmental Studies Academy Phase 2	\$6,000,000	\$6,002,270	\$2,270	Administrative
Woodbrook Elementary School Addition-Modernization	\$15,200,000	\$15,200,000	\$0	No change

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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**PMD Assistance:** No**Fiscal Agent:** County Project**Operating Impacts:** No**Revenue Offset:** None**FY18 Amendment Year Summary:**

Financial Summary:

Administrative Technology	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$263,000	\$263,000	\$263,000	\$263,000	\$263,000	\$1,315,000
18 REQ	\$263,000	\$263,000	\$263,000	\$263,000	\$263,000	\$1,315,000
18 TRC-R	\$263,000	\$263,000	\$263,000	\$263,000	\$263,000	\$1,315,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

This project will provide funding for the replacement of School Division's technology equipment for the support staff and administrators. The technology equipment includes desktop and laptop computers, portable productivity devices, servers, and associated networking equipment. All equipment is scheduled to be replaced every five years, which is the maximum replacement cycle. Approximately 121 computers are scheduled on a yearly basis for replacement at approximately \$1,000 each, and approximately 14 servers are scheduled for replacement each year at approximately \$10,000 each.

Location/Property:**Location:**

- Physical Location/GPS Coordinates

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	78.476924

FY 18 Capital Improvement Program

Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlysville	22936	38.162374	78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	78.596124
PREP/Ivy Creek School	227 Lambs Ln	Charlottesville	22901	38.076286	78.506206
Vehicle Maintenance	110 Lambs Ln	Charlottesville	22901		
Building Services	2751 Hydraulic Rd	Charlottesville	22901		

- Magisterial District: ALL
- Neighborhood: N/A

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens.
- Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate.

Other: Supports the School Division's Horizon 2020 Strategic Plan

(CONTINUED ADMINISTRATIVE TECHNOLOGY)

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 FY17 project, the FY18 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:

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High School Capacity Planning Study

Project Type: Study
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: February 2017 – June 2019

Requestor: Building Services
Contact: Rosalyn Schmitt 974-8015

PMD Assistance: No

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

FY18 Amendment Year Summary:

Financial Summary:

High School Capacity Planning	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$400,000	\$0	\$0	\$0	\$0	\$400,000
18 REQ	\$400,000	\$0	\$0	\$0	\$0	\$400,000
18 TRC-R	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

There is significant overcrowding at Albemarle High School. Under a 5-year lease agreement an 8 classroom modular unit will be installed this summer outside of the gym to mitigate some of the impact. A more long-term solution needs to be determined to address the current and projected deficits. The topic is complex and needs in-depth analysis. Real estate, economic modeling, and architectural expertise will all be required. The option of a new school will have to consider not only the implications of a new school but also what would be the best use of the vacated portion of AHS.

This project would fund the necessary planning studies to complete this analysis.

Location/Property:

Location:

- Physical Location: Albemarle High School, 2775 Hydraulic Road, Charlottesville 22901
- GPS Coordinates: 38.075415, -78.50029
- Magisterial District: Jack Jouett
- Neighborhood: "[Click here to enter neighborhood(s) 1-7.]"

Site Status (Land): TBD

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.

(CONTINUED HIGH SCHOOL CAPACITY PLANNING STUDY)

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

Albemarle High School is projected to be 200 students over capacity in the next 5 years. A solution to address this overcrowding (as well as high school capacity in general) is needed to ensure space limitations do not continue to impact student's learning & security.

Change/Reasons for Revisions:

As compared to the Adopted FY17 project, the FY18 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

Mobile classrooms will need to be utilized to accommodate the overcrowding.

Other Special Considerations:

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

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**PMD Assistance:** No**Fiscal Agent:** County Project**Operating Impacts:** No**Revenue Offset:** None**FY18 Amendment Year Summary:**

Financial Summary:

Instructional Technology	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$2,875,000
18 REQ	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$2,875,000
18 TRC-R	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$2,875,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

This project will provide funding for the replacement of School Division technology equipment used in classrooms, media centers, and computers which supports the School Division's Instructional Technology Plan. The instructional technology equipment includes laptop and desktop computers, portable productivity devices, networking hardware, multimedia and adaptive technologies, as well as a great multitude of other technology hardware.

Depending on the function of the equipment, equipment is scheduled to be replaced every three - five years at the maximum replacement cycle. At an estimated cost of \$1,000 per computer, computed on a 5-year cycle, the School Division is able to replace approximately 575 computers per year, or less than half of the instructional install base of approximately 6,500 computers in any 5-year period in FY 17.

Location/Property:**Location:**

- Physical Location/GPS Coordinates:

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065

FY 18 Capital Improvement Program

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	Earlsville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124

- Magisterial District: ALL
- Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens.

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The computers and multimedia equipment in classrooms, media centers, and computer labs provide opportunities to efficiently expand on the limited time and resources of the classroom teacher and school media specialists as well as opening up new avenues of exploration and learning for our students. It is necessary to maintain equipment replacement on a regular cycle of 3-5 years in order to maintain the level of service and system compatibility required to efficiently and effectively deliver our educational services. At an estimated cost of \$1,000 per computer, computed on a 5 year cycle we are able to replace approximately 575 computers per year, or less than half of our instructional install base of approximately 6,500 computers in any 5-year period. Estimates are from the current supplier quotes and equipment inventory. The install base is also expected to continue to increase and may more than double in order to provide for one computing device per student.

Change/Reasons for Revisions:

As compared to Adopted FY 17 project, the FY 18 request has not been revised.

(CONTINUED INSTRUCTIONAL TECHNOLOGY)

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

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Learning Space Modernization

Project Type: Renovation-Modernization

Project Status: Continuation

Project Origin: Study/Assessment

Project Schedule: Start: July 2016; Finish August 2027

Requestor: Building Services Department

Contact: Rosalyn Schmitt (434) 974-8015

PMD Assistance: Yes

Fiscal Agent: County Owned

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

Learning Space Modernization	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$3,300,000	\$7,600,000	\$0	\$0	\$0	\$10,900,000
18 REQ	\$3,300,000	\$7,692,906	\$0	\$0	\$0	\$10,992,906
18 TRC-R	\$3,300,000	\$7,692,906	\$0	\$0	\$0	\$10,992,906

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This project will begin to fund needed improvements to instructional spaces at ALL schools including existing classrooms, libraries, and other elective and support areas consistent with School Board goals and priorities. Modifications will include furniture and renewal work including updating finishes, casework, lighting and connections to adjacent spaces. The modifications should be comprehensive, but can be broken down in the following key areas:

- *Classroom Furniture Upgrade*
Update furniture to create a flexible & comfortable learning environment. This includes ergonomic seating choice, work surfaces that vary in height & size but are all mobile, & adequate storage.
- *Classroom Modernization*
Improve classroom spaces to update all finishes, casework, & lighting. Improve transparency & connection to adjacent spaces, including the outdoors if feasible.
- *Media Center Modernization*
Renovate media centers to be flexible hubs of congregation, collaboration, & creation. This includes updating furniture, shelving, and accessory spaces.
- *Cafeteria Modernization*
Update cafeteria finishes & furniture. Repurpose space to be utilized the entire school day.
- *Specialty Classroom Modernization*
Renovate existing spaces to create state-of-the-art science labs, music, art, CTE & other specialty rooms. Create dedicated maker spaces.

(CONTINUED LEARNING SPACE MODERNIZATION)

- **Daylighting**
Add day lighting to spaces with no or minimal natural light. Update blinds or shades in spaces with natural light to better control the light.

Location/Property:

Location:

- **Physical Location/GPS Coordinates:**

Albemarle High School	2775 Hydraulic Road	Charlottesville	22901	38.075415	-78.50029
Monticello High School	1400 Independence Way	Charlottesville	22902	37.998987	-78.489547
Western Albemarle High School	5941 Rockfish Gap Turnpike	Crozet	22932	38.047499	-78.70526
Murray High School	1200 Forest St	Charlottesville	22903	38.040656	-78.48282
Burley Middle School	901 Rose Hill Dr	Charlottesville	22903	38.039861	-78.486956
Henley Middle School	5880 Rockfish Gap Turnpike	Crozet	22932	38.05205	-78.705694
Jouett Middle School	210 Lambs Ln	Charlottesville	22901	38.077069	-78.506559
Sutherland Middle School	2801 Powell Creek D	Charlottesville	22911	38.112511	-78.437442
Walton Middle School	4217 Red Hill Rd	Charlottesville	22903	37.921495	-78.551065
Agnor-Hurt Elementary School	3201 Berkmar Drive	Charlottesville	22901	38.089568	-78.476924
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Broadus Wood Elementary School	185 Buck Mountain Rd	Earlsville	22936	38.162374	-78.489944
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Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124
- Magisterial District: ALL
- Neighborhood: ALL

Site Status (Land): Land purchase not required

Assets: County Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens.

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

(CONTINUED LEARNING SPACE MODERNIZATION)

Project Justification:

The current and recent capital program includes minimal funding for the Schools current spaces. In response, this project is a concentrated effort on the needs of *instructional* spaces. The average age of the original portions of the County's schools is 1970. As the buildings age and the needs of students evolve, learning spaces must be maintained, updated and modernized.

The School Board has identified "*Priority 1.3: Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery*" in support of their one student-centered goal: *All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers, and citizens.*

A recent evaluation of the entire division indicates that the majority of spaces are not meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere, problem/project/passion based learning, choice & comfort, inside/outside. These imperatives are integral to the success of the curriculum and work of the 21st century student.

Research has proven that student learning is affected by the use and design of the learning space. This includes proper furniture, presence of daylighting, and many other characteristics of the space. This goal recognizes for students to meet the challenges of the 21st century, they must be lifelong learners who are able to acquire new skills and understandings in 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 FY17 Adopted project, the FY18 request has been revised for project management services.

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:

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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

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: Yes-Project Only

FY18 Amendment Year Summary:

Financial Summary:

School Bus Replacement Program	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
18 REQ	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
18 TRC-R	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

Project Description:

This project funds the replacement of school buses based on prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD. During each operating year, 12 school buses will be purchased to replace buses that are eligible for replacement based on the previously mentioned guidelines. The purchase of a bus also includes necessary equipment to support operating the vehicle in a manner that meets the needs of our students (add on equipment such as 2 way radios, wheelchair lifts, etc.). Transportation has school buses of varying passenger capacities and with specialized equipment to meet special student needs. Cost estimate is an aggregate of the cost of average conventional buses (\$85 - 90K) and Special Needs buses (\$95 - 120K).

Location/Property:

Location:

- Physical Location: Vehicle Maintenance Facility: 110 Lambs Lane, Charlottesville, VA 22901
- GPS Coordinates: County-wide
- Magisterial District: ALL
- Neighborhood: ALL

Site Status (Land): Land Purchase Not Required

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens.

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

FY 18 Capital Improvement Program

(CONTINUED SCHOOL BUS REPLACEMENT PROGRAM)

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 17 project, the FY 18 request has no changes.

Alternatives/Impact if Project Not Funded/Completed:

If the project is not funded, school buses that can carry up to 78 students will be operating beyond their safe and useful life. Utilizing outdated equipment is not cost effective and it is potentially dangerous to students and other motorists. The Commonwealth of Virginia Department of Education recommends a 15-year replacement cycle for school buses.

Other Special Considerations:

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

☒ Other:

- Revenue Offset from State Basic Aid

School Maintenance/Replacement Program

Project Type: Maintenance Program**Project Status:** On-going**Project Origin:** Policy/Plan**Project Schedule:** On-going**Requestor:** School Division Building Services**Contact:** Rosalyn Schmitt / 434-974-8015**PMD Assistance:** Yes**Fiscal Agent:** County Project**Operating Impacts:** No**Revenue Offset:** None**FY18 Amendment Year Summary:**

Financial Summary:

School Maintenance/Replacement Program	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$6,629,110	\$7,019,487	\$7,269,614	\$7,383,740	\$8,252,059	\$36,554,009
18 REQ	\$6,845,000	\$7,066,938	\$7,318,625	\$7,434,313	\$8,288,934	\$36,953,810
18 TRC-R	\$6,845,000	\$7,066,938	\$7,318,625	\$7,434,313	\$8,288,934	\$36,953,810

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been amended and re-ranked to include \$170k for Clay Mixing and Kiln Room HVAC improvements in FY 18. Project Management costs have also been revised.

Project Description:

The recommended program includes major maintenance work that extends the useful life of our facilities by improving, exchanging or replacing building components that are at or near the end of their useful life. Such components include roofs; electrical; mechanical, and plumbing equipment; pavement rehabilitation; and flooring replacement. In addition, this program also funds energy conservation measures; asbestos abatement; kitchen equipment replacement; and playgrounds equipment replacement.

Facilities include four high schools, five middle schools, 16 elementary schools, two service facilities (Vehicle Maintenance Facility and Building Services), and the PREP/Ivy Creek School. The indoor surface of 2,317,116 square feet is included in the total number of 631.59 acres.

Program Summary is available in Form 2 upon request.

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

FY 18 Capital Improvement Program

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.

(CONTINUED SCHOOL MAINTENANCE/REPLACEMENT PROGRAM)

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 or 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 FY17 Adopted project, the FY18 request has two changes:

- Project Management services has been revised.
- Added Kiln/HVAC upgrade improvements to Clay Glazing rooms. This was a newly identified need in response to ventilation and safety concerns in these spaces.

Clay Glazing Mixing Ventilation (\$120,000): Clay glaze mixes are fine particulate matter and require teachers to wear respirators when mixing. This excludes students from completing the task as part of the instruction. To improve indoor air quality and allow for student participation, the ventilation systems in the mixing rooms need to be upgraded. There is a room in each comprehensive high school (3 total).

Clay Room HEPA Upgrades (\$50,000): During clay units, the elementary and middle school art rooms can contribute to particulate matter. Best practices for ventilation in clay rooms is to install a HEPA filter. We have piloted installations in two classrooms, and teachers like the effectiveness and the health benefits of the units. We have also added HEPA vacuums in the art spaces to further reduce the particulate matter while waiting for the HEPA filtration unit installation.

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.

Other Special Considerations:

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

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School Security Improvements Program

Project Type: Renovation-Facility
Project Status: Continuation
Project Origin: Study/Assessment
Project Schedule: Start: 2014/15 – Finish: 2017/18

Requestor: Building Services
Contact: Rosalyn Schmitt (434) 974-8015

PMD Assistance: Yes

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

FY18 Amendment Year Summary:

Financial Summary:

School Security Improvements Program	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$1,500,000	\$1,400,000	\$0	\$0	\$0	\$2,900,000
18 REQ	\$1,512,646	\$1,465,414	\$0	\$0	\$0	\$2,978,060
18 TRC-R	\$1,512,646	\$1,465,414	\$0	\$0	\$0	\$2,978,060

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs and cost estimate corrections, administrative changes not requiring review or re-ranking.

Project Description:

Albemarle County Public Schools created a School Security Audit Team to inspect and create a needs assessment to address any risks. Security items that require construction will be funded through this School Security Improvement Funding. As a first step, in the fall of 2012 the School Security Audit Team evaluated the front entrances and graded them based on ease of surveillance.

School leadership has set the goal of a secure main entry as one that directs visitors so that they must walk through the main office to enter the building during normal school hours. This controlled entrance arrangement was present at 3 schools when the evaluation was conducted. Since the onset of this project, 18 more school entrances meet this criteria. The funding requested here will go towards the following schools:

FY17/18 Baker Butler Elementary, Scottsville Elementary
FY18/19 Murray High School, Henley Middle

Due to the layout of the remaining buildings, small additions will be required to create the controlled entrance/office combination without interrupting main circulation paths within the school. The current office will require some renovation work to provide new function. Design will occur during the respective school year, while construction will begin over the summer & be completed in the fall.

FY 18 Capital Improvement Program

(CONTINUED SCHOOL SECURITY IMPROVEMENTS PROGRAM)

Location/Property:

Location:

- Physical Location & GPS Coordinates:

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
Baker-Butler Elementary School	2740 Proffit Rd	Charlottesville	22911	38.123248	-78.420603
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843

- Magisterial District: White Hall, Scottsville, Rivanna, Samuel Miller
- Neighborhood: n/a

Site Status (Land): County-Owned Land

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens.

Comprehensive Plan: This project is consistent with the objectives and goals listed in the school section of the county Community Facilities Plan.

Guiding Principles:

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

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

This project will enhance the security of schools and will bring parity between facilities so that all of the main entrances are a controlled and monitored, yet welcoming, entrance for visitors. By monitoring and controlling who enters our schools, we can create a more secure environment. This allows learning to remain as the primary focus of schools.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has been revised based on updated estimates for project costs and for project management services.

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 Index](#)

Scottsville Elementary Parking and Traffic Improvements

Project Type: Renovation/Addition-Facility
Project Status: New
Project Origin: Study/Assessment
Project Schedule: June 2017 – August 2017

Requestor: School Division Building Services
Contact: Rosalyn Schmitt / 434-974-8015

PMD Assistance: Yes

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

FY18 Amendment Year Summary:

Financial Summary:

Scottsville Elementary School Sitework Improvements	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$0	\$0	\$0
18 REQ	\$211,900	\$0	\$0	\$0	\$0	\$211,900
18 TRC-R	\$211,900	\$0	\$0	\$0	\$0	\$211,900

Description of Changes:

As compared to the FY17 Adopted CIP, the project is a new request. Per the TRC, the project request meets the criteria for submission in FY18 and has been ranked.

Project Description:

This project will provide site improvements to the Scottsville Elementary School parking area. The scope of project will include:

- Asphalt modifications to swap the parent drop-off and bus drop-off area for safer and more efficient site circulation.
- Paving an existing temporary gravel lot to add 19 permanent spaces
- Additional sidewalks for safe site circulation

This project would coincide and complement with the security addition that is slated for Summer 2017 construction. Construction would begin June 2017 and be completed for the 2017/18 school year in August.

Location/Property:

Location:

- Physical Location/GPS Coordinates:
Scottsville Elementary School 7868 Scottsville Rd Scottsville 24950 37.818476 -78.510843
- Magisterial District: Scottsville
- Neighborhood:

Site Status (Land): County-Owned Land

Assets: County-Owned

(CONTINUED SCOTTSVILLE ELEMENTARY PARKING AND TRAFFIC IMPROVEMENTS)

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:

There are multiple safety and accessibility concerns with Scottsville Elementary School's current arrangement. Lack of parking, minimal sidewalks, and interspersed vehicle and bus traffic make the morning and afternoons timeframes concerning. Improvements need to be made to ensure all students are able to enter and leave school safely.

The timing of this work can occur with the construction of the new security addition on the front of the building creating some synergies of construction and mobilization.

Change/Reasons for Revisions:

This is a new request but relates to an already approved project at the school: the security front addition. There has been a long-standing need for additional parking and temporary measures have been taken. Recently the safety concerns of site circulation have been identified by parents and school staff. As stated earlier the timing can coincide with the larger construction project to minimize disruption to the school and save mobilization costs from a contractor.

Alternatives/Impact if Project Not Funded/Completed:

If the project is not funded, the unsafe arrangement will continue. Small modifications and improvements could be made if the budget of the security addition allows.

Other Special Considerations:

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

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**PMD Assistance:** No**Fiscal Agent:** County Project**Operating Impacts:** No**Revenue Offset:** Yes-Project Only**FY18 Amendment Year Summary:**

Financial Summary:

State Technology Grant	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$726,000	\$726,000	\$726,000	\$726,000	\$726,000	\$3,630,000
18 REQ	\$726,000	\$726,000	\$726,000	\$726,000	\$726,000	\$3,630,000
18 TRC-R	\$726,000	\$726,000	\$726,000	\$726,000	\$726,000	\$3,630,000

Description of Changes:

As compared to the FY17 Adopted CIP, there are no changes.

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

FY 18 Capital Improvement Program

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	Earlsville	22936	38.162374	-78.489944
Brownsville Elementary School	5870 Rockfish Gap Tpke	Crozet	22932	38.052082	-78.703075
Cale Elementary School	1757 Avon Street Extended	Charlottesville	22902	37.99596	-78.499095
Crozet Elementary School	1407 Crozet Ave	Crozet	22932	38.074642	-78.697884
Greer Elementary School	190 Lambs Lane	Charlottesville	22901	38.079026	-78.505846
Hollymead Elementary School	2775 Powell Creek Dr	Charlottesville	22911	38.112383	-78.439298
Meriwether Lewis Elementary School	1610 Owensville Rd	Charlottesville	22901	38.081137	-78.597624
Murray Elementary School	3251 Morgantown Rd	Charlottesville	22903	38.058077	-78.612564
Red Hill Elementary School	3901 Red Hill School Rd	North Garden	22959	37.964307	-78.634461
Scottsville Elementary School	7868 Scottsville Rd	Scottsville	24950	37.818476	-78.510843
Stone-Robinson Elementary School	958 N Milton Rd	Charlottesville	22911	38.01065	-78.397309
Stony Point Elementary School	2751 Hydraulic Rd	Charlottesville	22901	38.111917	-78.369517
Woodbrook Elementary School	100 Woodbrook Dr	Charlottesville	22901	38.087175	-78.466174
Yancey Elementary School	7625 Porters Rd	Esmont	22937	37.821531	-78.596124

- Magisterial District: ALL
- Neighborhood: N/A

Site Status (Land): N/A

Assets: County-Owned

Relationship to an Approved County Policy or Plan:

County Aspirations:

- Educational Opportunities: Provide lifelong learning opportunities for all our citizens.

Comprehensive Plan: This project is consistent with objectives and goals listed in the school section of the County Community Facilities Plan.

Guiding Principles:

- Provide and maintain education facilities and technologies that enhance teaching and learning.

Other: Supports the School Division's Horizon 2020 Strategic Plan

Project Justification:

The Virginia Public School Authority (VPSA) grant is specific to providing the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing. This project is utilizing grant funds to implement: 1) A five to one student to computer ratio; 2) Internet-ready local area network capability in every school; 3) High speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) Standards of Learning (SOL) test delivery system.

Change/Reasons for Revisions:

As compared to the adopted FY 17 project, the FY 18 request has not been changed.

Alternatives/Impact if Project Not Funded/Completed:

If unfunded, the ability to administer SOL testing would be compromised

(CONTINUED STATE TECHNOLOGY GRANT)

Other Special Considerations:

- ☐ Eligible for Co-location
- ☐ Related to/Dependent upon another submitted project
- ☐ Public/Private Partnership
- ☒ Other:
 - State Grant Revenue for 100% offset

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Telecommunications Network Upgrade

Project Type: Replacement Program-Equipment & Technology

Project Status: Continuation

Project Origin: Study/Assessment

Project Schedule: Start: July 2017 – Finish: June 2026

Requestor: School Department of Accountability, Research, & Technology

Contact: Vincent Scheivert / 434-872-4569

PMD Assistance: No

Fiscal Agent: County Project

Operating Impacts: No

Revenue Offset: None

FY18 Amendment Year Summary:

Financial Summary:

Telecommunications Network Upgrade	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$0	\$0	\$0	\$900,000	\$0	\$900,000
18 REQ	\$0	\$0	\$900,000	\$0	\$0	\$900,000
18 TRC-R	\$0	\$0	\$900,000	\$0	\$0	\$900,000

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised to correct the timing of the funding request, an administrative change not requiring review or re-ranking.

Project Description:

This project provides funding to upgrade the Albemarle County Schools and government network telecommunications infrastructure to meet the expanding instructional and administrative data needs. This funding will allow for an increase in speed and density of our networking equipment and physical infrastructure. It will 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.

(CONTINUED TELECOMMUNICATIONS NETWORK UPGRADE)

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, 15,000 computers and numerous other devices. Updates and expansion in recent years have brought many improvements to the network including the creation of over 10 miles of private fiber optic cable replacing services previously leased. This private fiber optic network is currently present and accessible at 17 locations, with the remainder of the buildings continuing to be served by leased connections. The leased portion of the network also continues to provide either 1Gbps or 10Gbps Ethernet connectivity to areas not served by school division fiber.

Currently two primary focuses are targeted for these CIP funds, maintenance/replacement cycle and network expansion. In order to maintain the network equipment, maintenance and replacement must be carried out on a schedule similar to that for other technology equipment. Typical equipment lifecycles for networking hardware are typically between 3-7 years. CIP funds provide for this replacement cycle. Typical switch replacement costs range between \$2k-\$4k per unit depending on features and access point replacement costs being around \$400 per unit. The other focus area is network expansion with the greatest push being the expansion of the private fiber optic network. Current construction costs have been approximately \$50k per mile, with presently allocated funds and materials this equates to another 10 or more miles of construction to add to the 10 miles already in use. This will increase our private fiber presence to an additional 4 or more locations with the added benefit of future lease cost reductions besides the enormous bandwidth capacity capabilities. County Government functions will also benefit as additional construction will allow for the Emergency Communications Center and possibly VDOT to provide services to improve community safety.

Change/Reasons for Revisions:

As compared to the adopted FY 17 project, the FY 18 request has been revised to correct the timing of the funding.

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:

Western Albemarle High School Science Lab Addition & Modernization

Project Type: Renovation/Addition-Facility

Project Status: Continuation

Project Origin: Study/Assessment

Project Schedule: Start: July 2018, Finish: August 2020

Requestor: Building Services Department

Contact: Rosalyn Schmitt (434) 974-8015

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes

Revenue Offset: None / Addition is Eligible for Proffers

FY18 Amendment Year Summary:

Financial Summary:

Western Albemarle High School Environmental Studies Academy Phase 2	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$500,000	\$5,500,000	\$0	\$0	\$0	\$6,000,000
18 REQ	\$452,060	\$5,459,500	\$81,750	\$8,960	\$0	\$6,002,270
18 TRC-R	\$452,060	\$5,459,500	\$81,750	\$8,960	\$0	\$6,002,270

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

Project Description:

This project is two parts. First, it is a request for facility improvements to support the Environmental Science Academy at Western Albemarle High School. The project is Phase 2 of 2.

Phase 2: Academy Addition

The addition will be about 10,000 sf and shall be expanded science facilities to accommodate the Environmental Science Academy programs. Spaces shall include three labs, offices, a shared prep room with storage, and project spaces for independent, collaborative teaming. Spaces should also accommodate hydro / aqua activities and hydroponics.

Second, the project would modernize seven of the existing science labs in the building. Scope would include replacing casework, updating finishes & lighting, improving daylighting, adding additional power and replacing furniture.

The project would be designed beginning in July 2018 and be open for the 2020/21 school year.

Location/Property:

Location:

- Physical Location: Western Albemarle High School, 5941 Rockfish Gap Turnpike, Crozet VA 22932
- GPS Coordinates: 38.047499, -78.70526
- Magisterial District: White Hall
- Neighborhood:

Site Status (Land): Land Purchase Not Required

Assets: County Owned

(CONTINUED WESTERN ALBEMARLE HIGH SCHOOL SCIENCE LAB ADDITION & MODERNIZATION)

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:

The 2014/15 school year was the inaugural year for the Environmental Science Academy. Following the models of the MESA Academy at Albemarle High School and the Health and Medical Science Academy at Monticello High School, the academy will begin with one class of students and grow each year. Unlike the two precedents, though, Western does not have the space to devote to such a specialized science program. In order to fully realize the success of this academy and its curriculum, additional space is imperative. A successful academy will give Western students the same opportunities that are offered at Albemarle & Monticello. The first phase of the project, a greenhouse and lab detached from the main school building, was completed during the 2015/16 school year.

The seven science labs that will be modernized are original to the building will be over 40 years old when the work would occur. The spaces are out dated and not functional for current students and teachers.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has been revised for project management services.

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
- ☒ Other: Addition is Eligible for proffer revenue

Woodbrook Elementary School Addition, Renovation & Modernization

Project Type: Renovation/Addition-Facility

Project Status: Continuation

Project Origin: Study/Assessment

Project Schedule: Start July 2016; Finish: Fall 2018

Requestor: Building Services Department

Contact: Rosalyn Schmitt (434) 974-8015

PMD Assistance: Yes

Fiscal Agent: County Project

Operating Impacts: Yes

Revenue Offset: None / Addition is Eligible for Proffers

FY18 Amendment Year Summary:

Financial Summary:

Woodbrook Elementary School Addition-Modernization	FY 18	FY 19	FY 20	FY 21	FY 22	FY 18-22
17 ADP	\$15,200,000	\$0	\$0	\$0	\$0	\$15,200,000
18 REQ	\$15,131,482	\$68,518	\$0	\$0	\$0	\$15,200,000
18 TRC-R	\$15,131,482	\$68,518	\$0	\$0	\$0	\$15,200,000

Description of Changes:

As compared to the FY17 Adopted CIP, the project has been revised for project management costs, an administrative change not requiring review or re-ranking.

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. Additions will add 16 classrooms, 2 dedicated SPED classrooms, 4 smaller resource classrooms, a maker space, professional development training space, a conference room, 2 faculty workrooms & toilets, offices, storage, and various support spaces. Smaller additions will expand the cafeteria and a new gym will be constructed.

Improvements to the existing building will include:

- Existing classroom modernization & furniture replacement
- Media Center modernization
- Kitchen & Serving Line Improvements/Upgrades
- Cafeteria Renovation
- ADA Improvements
- Renovate bathrooms
- Repurpose current gym
- Expand admin area
- New signage
- New electrical switch gear

Site improvements will include additional parking, new parent drop-off drive, new or replacement playgrounds, and outdoor learning areas.

The design work on the project was started in July 2016. Construction would start June 2017 and be completed for the 2018/19 school year.

(CONTINUED WOODBROOK ELEMENTARY SCHOOL ADDITION, RENOVATION & MODERNIZATION)

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' & 29 corridor is putting pressure on multiple schools. This addition would serve to relieve overcrowding at multiple schools. Greer, Woodbrook, & Agnor-Hurt are all currently or projected to be over capacity. The schools combined utilize 6 mobile classrooms to solve the issue in the short term & the number of trailers will only increase. Agnor-Hurt, even with the new addition, is projected to be over in the next 10 years as well. The central location of Woodbrook serves as an outlet for all of these schools. The addition would bring Woodbrook up to the same size as Greer & Agnor-Hurt.

The modernization work to the existing building is the same scope as work at other schools in the Learning Space Modernization project. It is included in this project, because the work should be coordinated with the renovation and addition work. This brings efficiencies that will reap financial benefits (i.e. limiting contractor mobilization fees and overhead costs) and possibly reduce the construction schedule & limit impact on the current occupants.

Change/Reasons for Revisions:

As compared to the FY17 Adopted project, the FY18 request has been revised for project management services.

Alternatives/Impact if Project Not Funded/Completed:

Schools would continue to utilize mobile classrooms to meet their space needs.

Other Special Considerations:

- ☐ Eligible for Co-location
- ☐ Related to/Dependent upon another submitted project
- ☐ Public/Private Partnership
- ☒ Other: Addition is Eligible for proffer revenue