



Albemarle County

Legislation Text

File #: 17-486, **Version:** 1

AGENDA DATE: 8/2/2017

TITLE: Hedgerow Park Development Process Feasibility Study

SUBJECT/PROPOSAL/REQUEST: Hedgerow Park Development Process Feasibility Study Update

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Walker, Letteri, Kamptner, Henry, Crickenberger and Abplanalp

PRESENTER (S): Blake Abplanalp and Dan Mahon

LEGAL REVIEW: Yes

REVIEWED BY: Douglas Walker

BACKGROUND: At its March 18, 2017, meeting the Board of Supervisors expressed interest in having staff move forward with the Hedgerow Park project through the Capital Improvement Program. In late February of 2017, the Parks and Recreation department requested that the Project Management Division of Facilities and Environmental Services (FES) assist in the inspection and evaluation of the proposed Hedgerow Park property based on this direction.

Parks and Recreation and FES staff worked collaboratively to provide updated cost estimates and an anticipated schedule for design and construction associated with development of this property. The assessment process included meetings with County engineering staff, an engineering firm and a representative from the Virginia Department of Transportation (VDOT).

A preliminary estimate and schedule were completed and shared with the Board at its April 12 meeting, at which time the Board authorized a conceptual engineering study to address potential issues that have design and cost implications. W.W. Associates of Charlottesville developed the conceptual engineering study and presented the completed study to staff on June 23, 2017. (Attachment A)

STRATEGIC PLAN: Quality Government Operations: Ensure County government's capacity to provide high quality service that achieves community priorities.

DISCUSSION: Today's presentation is to inform the Board of the findings and recommendations of the engineering study including:

- identified challenges,
- agencies needing coordination for approval of the design,
- estimated costs, and
- preliminary time frame for design and construction work.

Blake Abplanalp, Chief of the Project Management Division of FES, will discuss these items in more detail and Dan Mahon, Outdoor Recreation Supervisor, of the Parks and Recreation Department, will discuss trail preparation and creation by their personnel and volunteers. Staff will be seeking the consensus of the Board to proceed with this project and bring back for consideration an appropriation to fund the design of the park, as

well as the completion of an associated environmental study previously begun by Parks & Recreation staff and volunteers.

The current cost estimate for the next phase of work to complete the design and an environmental study is \$197,000. Available proffer funding in an amount adequate to support this work has been identified as indicated below. Given that this project has been identified by the Board of Supervisors as a priority for evaluation and implementation, staff is prepared to proceed quickly with this next project phase with concurrence of the Board of Supervisors.

BUDGET IMPACT: For purposes of this discussion, the budget impact for FY 18 is estimated to be a net increase of \$197,000 in proffer revenues as follows: \$177,000 for design of the park and \$20,000 for an environmental study. OMB has identified proffers (Out of Bounds # 8522) that can be used for this project. Project funding may be provided from other General Fund or Capital Fund sources if preferred by the Board of Supervisors. The source of funding for the construction phase of the project as currently contemplated has not yet been determined. Once constructed, it is estimated currently that there will be one-time start-up costs of approximately \$70,000 and initial, on-going annual operating costs of approximately \$82,000.

RECOMMENDATION:

Staff recommends the Board direct staff to advance this project to the next phase of development. If such direction is provided, staff will move forward with contracting for design and environmental assessment services and will submit a request for the appropriation of funds to support this work at the upcoming September 6, 2017 Board of Supervisors meeting.

Attachments:

Attachment A: Hedgerow Site Assessment Report