



# Albemarle County

## Legislation Text

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**File #:** 17-578, **Version:** 1

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**AGENDA DATE:** 11/8/2017

**TITLE:**

Neighborhood Improvement Funding Initiative Project Requests

**SUBJECT/PROPOSAL/REQUEST:** Consider approval of project recommendations from each of the Community Advisory Committees as part of the Neighborhood Improvement Funding Initiative.

**ITEM TYPE:** Regular Action Item

**STAFF CONTACT(S):** Walker, Henry, Abplanalp, Kilroy

**PRESENTER (S):** Emily Kilroy, Blake Abplanalp

**LEGAL REVIEW:** Not Required

**REVIEWED BY:** Douglas C. Walker

**BACKGROUND:** During the Two Year Financial Plan process, the Board directed staff to allocate \$1.4 million in one-time funding to support neighborhood level improvement projects prioritized with community feedback and leadership from the County's Community Advisory Committees (CACs). In February, the Board directed staff to proceed with the first several steps in the proposed process and in March, the Board directed an additional \$200,000 be allocated for support costs associated with implementing the program, including a Neighborhood Planner position in Community Development. In May, staff presented the prioritized list of projects by each CAC-area. In June, the Board directed that \$200,000 be available to each CAC-area for project(s) and endorsed a process for the CACs to select a final short list of projects for scoping that occurred over the summer.

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

**DISCUSSION:** On October 2, the Community Advisory Committees (CACs) met for a joint meeting to receive presentations and reports from the consultants working on project scoping for their Neighborhood Improvement Funding Initiative (NIFI) short-list priority projects. During their regular October CAC meetings, each group devised a recommendation identifying project(s) to receive funds to implement through the Neighborhood Improvement Funding Initiative. The recommended list of NIFI projects for implementation is available in Attachment A and the full summary of scoped projects is available in Attachment B.

If the recommended projects in Attachment A are approved by the Board, the NIFI process will transition from planning to implementation, with the individual projects being managed through Facilities & Environmental Services, and primarily by the Project Management Division (PMD). Because PMD is funded through an internal service fund, time spent managing the design, bid, and/or construction processes generate fees at an hourly rate to cover the cost of the Division's operations, a cost that is applied on top the cost estimates prepared by the consultants. These costs have been estimated per project by PMD as applicable and as

notated in Attachment A. Staff believe that these costs can be covered through the remaining NIFI support funds.

An appropriation request will come to the Board in December, if the requests are approved.

**BUDGET IMPACT:** At this time, no funds are needed. An appropriation request for the projects, if approved, will come to the Board in December, with an expected total budget of \$1,255,273 in project costs as directed by the Board in one-time funding identified for the NIFI program in February 2017, and an additional \$53,352 to support project management tasks related to project implementation.

**RECOMMENDATION:**

Staff recommends the Board approve the project recommendations provided by the CACs.

**ATTACHMENTS:**

Attachment A - NIFI Project Recommendations

Attachment B - NIFI Scoped Project Summary