Capital Improvement Program
FY 21 - 25

MATERIALS FOR THE ALBEMARLE COUNTY BOARD OF SUPERVISORS

JULY 10, 2019

CIP WORK SESSION
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Background

In January 2019, The CIP Oversight Committee (OC), which includes two members of the School Board, two members of the Board of Supervisors, a member of the Planning Commission, and a citizen representative, recommended that the OC hold a discussion with the Board of Supervisors, and the School Board to: conduct a shared strategic visioning session, allow both Boards to learn what the capital needs are for local government and for the schools, clarify shared priorities, discuss ways to prioritize the projects in the Capital Improvement Plan (CIP) in consideration of possible revenue fluctuations (such as revenue downturn or unexpected revenue growth) that may occur in the future, and to consider reconceptualizing the way the County approaches planning for capital and operating budgets.

On May 9, 2019, the Board of Supervisors the School Board, and the OC held this CIP work session. They continued their joint efforts to address the community’s capital needs, identified the County’s affordability constraints, reconceptualized the way the County approaches planning for capital and operating budgets, and approved a new CIP development process.

The following diagram outlines the new CIP development process for FY 21 – 25:

**FY 21- FY 25 CIP Development Process**

On June 6, 2019, the Board of Supervisors held a joint work session with Charlottesville’s City Council. During the work session, the Board and Council reviewed jointly funded capital projects that have been recently completed, were underway, and those included in the jurisdiction’s FY 20 – FY 24 CIPs. Board and Council members also discussed opportunities to connect on capital projects in the future and have planned to meet again for further discussion on September 9, 2019.

Per the FY 21 – FY 25 CIP Development process, the Board of Supervisors will hold a work session on July 10, 2019 to discuss and review General Government Capital Improvement Plan requests. During the work session the Board will prioritize these project requests in preparation for the CIP Priority Sharing and Strategies Joint Work Session with the School Board in the fall.

This packet of materials provides background information on the projects that will be discussed at the July 10 work session. Included in the packet is a list of long-standing CIP guiding principles, the County’s Prioritized FY 20 – FY 22 Strategic Plan, brief descriptions of 19 projects and programs that will be considered during the work session, and an appendix that includes a summary of capital projects currently included in the FY 20- FY 25 CIP.
County of Albemarle’s CIP guiding principles:

- Maintain public safety as a key component of Albemarle’s livability;
- Support the County’s Strategic Plan;
- 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;
- Improve and maintain critical County facilities to a 40-year useful life to improve functionality of buildings and to preserve assets;
- Provide well-located, safe and efficient facilities that offer quality customer service and increase employee productivity;
- Incorporate environmentally sensitive and energy-efficient systems into County facilities;
- Respond to technological innovations and incorporate technological rather than spatial solutions when appropriate;
- Pursue innovative arrangements for financing approaches including, but not limited to, public/private partnerships; ground lease of County properties in high value areas; leaseback and lease-purchase options, and intergovernmental cooperation;
- Assist departments in preserving and maintaining the County’s investment in buildings, land, infrastructure, and equipment;
- 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 publicly financed facility; and
- Support working with our community non-profits (especially those receiving County funds) to seek opportunities to benefit ALL county residents by sharing spaces.
Project Submission Summaries
Police Evidence Processing and Specialty Vehicle Storage Facility

Project Request Summary for FY 21 – 25

$3,900,000 Total ☒ One-Time Funding

Scope
This request is to fund construction of a secure, single story, 7,200 sq. ft. facility to include climate-controlled specialty vehicle storage, storage for seized vehicles, forensic vehicle processing area, general storage, and unisex bathrooms. In addition, the facility will require secure perimeter fencing and would also incorporate covered outdoor vehicle storage and parking area. This facility will need to be designed and constructed to provide the highest level of security for evidence related to crimes and departmental assets. The size of the facility may need to be larger than the 7,200 sq. ft. as the Albemarle County Fire/Rescue Department(s) and the Albemarle County Sheriff’s Office may have storage needs that may require more space. The County has allocated $50,000 for a feasibility and needs assessment study. It is projected that an architectural firm will be hired by July 2019 to begin this work.

The estimated current cost of this project at today’s cost is approximately $3.9 million dollars with re-occurring operational costs for facilities maintenance such as snow removal, grass cutting, sanitation supplies, HVAC maintenance, and utilities estimated at approximately $4,600 per year.

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

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

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

The continued use of the VMF has created significant space issues for both the police department and the County’s bus shop. 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 the Police’s ability to successfully prosecute criminal cases in criminal court and increases potential liability in the storage of seized property.

Strategic Plan Priority
N/A

Other Potential Revenue Sources
There are no other revenue sources known at this time.
Fire Rescue Training Center: Phase I

Project Request Summary for FY 21 – 25

$5,100,000 Total

☒ One-Time Funding

Scope

This request is for the construction of a Fire Rescue new training facility. Special facilities are required to conduct mandatory training for Albemarle County Fire Rescue’s (ACFR) personnel and are necessary due to growth of the department and ACFR’s reliance on a volunteer workforce that experiences high turnover.

The estimate for this phase of the project is based on a feasibility study conducted by LeMay Erickson and completed June 1, 2018. The project is divided into multiple phases. In FY 21-25, ACFR is requesting $5.1M to complete the first phase – replacing the existing residential burn building and making the improvements to the site needed to comply with industry standard for fire training facilities. These site improvements include construction of new parking areas (and any grading that may be required to allow those areas to meet standard slope requirements for parking spaces) and connections for necessary utilities (the current site does not have connections for water, sewer, gas, or electrical utilities).

The additional phases for the project, which would require an additional estimated $8.4M in funding, include the construction of a commercial burn building, a classroom building, and outdoor training areas. While we consider these phases to be necessary to ensure we are training appropriately for the all-hazards department we have grown into, those facilities could be completed outside of the FY 21-25 timeline.

Justification

The current facility, which was placed in service in 1987, is an aging structure in need of repair to maintain compliance with state regulations and to maintain certification to conduct live-fire training. The facility received a major overhaul ($225k) in 2002 through a grant and has minor renovations in the years since to address issues identified in 5-year structural reviews by the state (renovations include $25k in 2008, $10k in 2012, and $25-50k currently underway). These repairs are needed to just keep the building in-service and maintain the existing site. The site as-is has several limitations that have become more pronounced as ACFR has grown in size and scope to keep up with changing needs of a growing county.

For instance, when the site was designed in 1985, the size and number of apparatus required to conduct live-fire training was far smaller than it is today. Also, there was no consideration provided for the inclusion of training for hazardous materials, technical rescue, aerial operations, and pumping operations. The most typical residential layouts we face has also changed since the design of the building, and in the existing site, we are unable to replicate those common residential layouts (garden-style apartments and open floor plans). Furthermore, the number of people who need to receive training, including both career and volunteer personnel, has grown considerably in the three decades since the site was designed. Due to parking and other site limitations, ACFR is limited to the number of students the site can support at one time and limited in the different types of training we can provide. Additionally, the site has no basic class supports or infrastructure, such as bathrooms or even needed utility connections.

Although there is space for expansion at the existing site, the site was not developed to the point to allow for that expansion. As a result, ACFR is often required to seek alternative locations to conduct training, and it is becoming increasingly difficult to obtain permission to utilize space for its training.

Strategic Plan Priority

N/A

Other Potential Revenue Sources

Virginia Department of Fire Programs (VDFP) Live Fire Training Structure Grant Program. The maximum amount awarded under this program is $450,000 with an additional $30,000 for engineering and architecture fees associated with new construction.
Climate Action Plan Implementation

Project Request Summary for FY 21 – 25

$5,000,000 Total

✓ On-Going Program

Scope

The request is for funding to implement the Capital-related recommendations of the climate action plan related to promoting, enabling and incentivizing community greenhouse gas emissions reduction investments and behavioral changes, and to improve efficiency of County-owned assets.

Specific strategies, which may incentivize private investments, will be determined over the course of the coming months, but are likely to include:

- Expand existing Clean Energy Loan Fund (CELF) program to include County business in partnership with the Local Energy Alliance Program (LEAP). CELF program was established by a partnership with LEAP and the City of Charlottesville, to “buy down” the cost of private investments in energy efficiency and renewable energy (EE/RE). Broadly speaking, a dollar of government funding generates four dollars in private investment.
- Participate in EE/RE investments with partner agencies, such as: RWSA/RSWA, Emergency Communications Center; Regional Firearms Training Center; Regional Jail
- Potential public-private partnerships to create electrical vehicle charging infrastructure facilities for use by the general public

Additional funding is requested to implement recommendations of the climate action plan related to local government facilities and operations. Specific projects/investments will be determined over the course of the coming months, but are likely to include:

- Local government facility energy efficiency improvements, primarily in the form of equipment replacement, LED lighting, building automation system upgrades. Funding could be used to supplement the cost differential for replacing equipment in kind versus replacing with more expensive investments to reduce emissions; for example, replacing a chiller with a downsized chiller supplemented by geothermal wells
- Solar photovoltaic arrays, coinciding with roof replacements
- Replacement of aging fleet vehicles with electric vehicles or other alternative fuel vehicles
- Installation of electric vehicle charging stations

Justification

To positively effect a reduction in local greenhouse gas emissions, it will be necessary to enable and incentivize private investment and to make targeted investments to our own buildings and fleet. Funding this supports the Board’s commitment to the Climate Action Plan strategic priority. Further, funding this will provide lasting operational savings associated with reduced utility costs (electricity, natural gas, propane, water/sewer) that these investments would generate.

Strategic Plan Priority

#1 Priority Climate Action Plan

Other Potential Revenue Sources

None known
Water Quality Total Maximum Daily Load (TMDL) Program

Project Request Summary for FY 21 – 25

$2,500,000 Total  ☒ On-Going Program

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

Anticipated Funding Schedule –
- FY2021: $500,000
- FY2022: $500,000
- FY2023: $500,000
- FY2024: $500,000
- FY2025: $500,000

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

The cost and ultimate duration of implementing this program are somewhat indeterminate due to the relative newness of this mandate, the complexity of analytically demonstrating compliance, and the adaptive nature of implementing a program to restore health to natural waterbodies. Nonetheless, cost projections were developed as part of the stormwater utility planning effort, revised from worked perform since the program began, and further revised to reflect the pace at which projects can be identified and executed.

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

Strategic Plan Priority
N/A

Other Potential Revenue Sources
Capital projects under this program are eligible for matching grants through the Stormwater Local Assistance Fund (SLAF) administered by the Virginia Department of Environmental Quality.
Drainage Infrastructure Maintenance/Repair Program

Project Request Summary for FY 21 – 25

$6,250,000 Total ☒ On-Going Program

Scope

This request is for a new program to address drainage infrastructure management needs identified as part of the development of a stormwater utility and highlighted by recent failures of infrastructure on private property. The program will include the assessment, maintenance, repair, and replacement of drainage conveyance infrastructure located on public and private properties throughout the County yet serving a public purpose. Examples of drainage infrastructure include pipes, manholes, inlets, culverts, channels, and other similar infrastructure designed to collect, convey, and control stormwater runoff. While previous cost estimates form the basis of this request, the full extent of County responsibility will be determined through policy development during calendar year 2019.

Anticipated Funding Schedule –
- FY2021: $1,250,000
- FY2022: $1,250,000
- FY2023: $1,250,000
- FY2024: $1,250,000
- FY2025: $1,250,000

Justification

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

The cost of this program is dependent upon the ultimate extent of service (EOS) and level of service (LOS) provided; these details have not yet been fully established. Staff, with assistance from a consultant, developed initial cost estimates in 2015 as part of early stormwater program planning work. These estimates are currently being revisited and refined as the County performs video inspections of drainage watersheds in the urban area and considers EOS and LOS alternatives.

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

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

Strategic Plan Priority

#5 Priority Infrastructure Planning

Other Potential Revenue Sources

Dependent upon Board direction re: EOS and LOS, cost sharing with land owners may be considered as a part of a cost sharing program.
Purchase of a Street Sweeper Machine

Project Request Summary for FY 21 – 25

$375,000 Total

☒ One-Time Funding

Scope
This request is to fund the purchase of a street sweeper machine. This purchase would allow Facilities and Environmental Services (FES) to initiate an “in house” street sweeping operation. There will be operating costs associated with the program that would be requested during the operating budget development process. The operating cost amount will be based on extent of service (number of streets swept) and level of service (frequency), to be determined.

Justification
The Board of Supervisors has expressed an interest in expanding the level of service provided in the maintenance of rights-of-way beyond landscaping tasks. In addition to the aesthetics of swept gutter pans, street sweeping benefits our MS4 permit requirements with qualifying TMDL credit. $70,331 was appropriated in FES’s FY 19 operating budget (and again in FY2020) for contracted services. FES has had discussions with the City on the possibility of contracting with them to sweep certain roadways adjacent to their existing routes. Staff will continue to pursue partnership with the City of Charlottesville in the coming months. That partnership, if reached, would be the most effective use of community funds, but does carry the inherent risks associated with either partner’s future determination to opt out. Private sector options are limited and cost prohibitive. This purchase will allow FES to perform the task in house. If the purchase is approved, the $70,331 currently allocated for contracted service could be reallocated to cover operating costs.

This project supports a FY 17 – 19 Strategic Plan Priority.

Strategic Plan Priority
N/A

Other Potential Revenue Sources
None
**Recycling Convenience Center**

**Project Request Summary for FY 21 – 25**

$1,260,000 Total  ☒ One-Time Funding

**Scope**
This request is for the construction of a third recycling convenience center. As of July 2019, a location has not been identified. Land acquisition would need to be part of the costs associated with this project. Should this project be selected as one for further consideration, staff would work closely with Rivanna Solid Waste Authority (RWSA) and the Solid Waste Alternatives Advisory Committee (SWAAC) to consider the optimal location and the appropriate choice of containers/compactors and other site features.

Cost assumptions based on presumed minimum acreage of land and other factors evaluated in a 2013 study performed by Draper Aden & Associates:

- Land acquisition – 2 acres @ $150,000 per acre ................................................................. $300,000
- Design & Construction ................................................................. $620,000
- RWSA administration and construction management – 20% of design and construction ........................................ $124,000
- Containers and compactors ................................................................. $100,000
- Subtotal of estimated costs = $1,144,000
- Contingency @ 10% ........................................................................ $114,400
- Total estimated cost ........................................................................ $1,258,400

**Justification**
Recycling convenience center would be placed in a strategic location of Albemarle County and would provide access to residents and businesses in that area that would otherwise have to drive into the City of Charlottesville or to the Ivy Materials Utilization Center (MUC) to recycle materials.

**Strategic Plan Priority**
N/A

**Other Potential Revenue Sources**
Potential revenue sources include government (EPA, DEQ) grants associated with clean air and water.
Volunteer Fire and Rescue Station Capital Maintenance Donation Program

Project Request Summary for FY 21 – 25

$1,700,000 Total ☒ On-Going Program

Scope
This request is for an on-going program to provide funding for donations to volunteer stations for reimbursement of the costs of capital maintenance projects not identified in their operating budgets, with the goal of: 1) extending the life of existing facilities and the mechanical systems therein; 2) keeping deferred maintenance to a minimum; 3) avoiding mid-year supplemental requests for funding to address unexpected facility/system failures; and, 4) ensuring the continuous operation of essential public health and safety facilities. 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. The program would include the following stations:

- Station 2: East Rivanna Volunteer Fire Company
- Station 3: North Garden Volunteer Fire Department
- Station 4: Earlysville Volunteer Fire Company
- Station 5: Crozet Volunteer Fire Department
- Station 6: Stoney Point Volunteer Fire Company
- Station 7: Scottsville Volunteer Fire Department
- Station 8: Seminole Trail Volunteer Fire Department
- Rescue 5: Western Albemarle Rescue Squad

Anticipated Funding Schedule –
- FY2021: $320,000
- FY2022: $330,000
- FY2023: $340,000
- FY2024: $350,000
- FY2025: $360,000

Justification
The Board of Supervisors has expressed a desire to support the County’s volunteer fire and rescue departments’ facilities’ capital needs. In July 2016 a Facility Condition Assessment was conducted at each station. The assessment identified a total of $2M in combined deficiencies. Standard industry practice suggests that 1.5% to 3% of the facility’s plant replacement value (PRV) be invested annually toward capital renewal. This project’s FY21 requests represents approximately 1.5% of the combined PRV’s of the facilities included in the program.

If capital maintenance is not conducted, facilities may deteriorate, creating unexpected facility/system failures, leading to potential temporary loss of use of facilities.

Strategic Plan Priority
N/A

Other Potential Revenue Sources
None – Funding would augment the current capital maintenance efforts of the volunteer companies.
Project Request Summary for FY 21 – 25

$4,500,000 Total
☒ One-Time Funding

Scope
This request is for design and construction work associated with recommendations from the County’s Facility Master Plan study (in progress). This request could include work associated with renovations, upfits, relocations of departments, building additions or new construction. The study will also focus on potential improvements that will enhance our customer service efforts and the effectiveness of service delivery. As the Facility Master Plan is not complete, funding levels indicated below assume projects to accommodate limited staffing expansions and upfits that may target customer interaction enhancements. Staff would seek guidance from the Board of Supervisors prior to any use of funds. It is not anticipated at this time that significant space needs requiring building additions or new construction will be necessary within the 5-year planning window. Should the Master Plan exercise suggest otherwise, staff will be able to advise the Board during the FY21 budget development process.

Anticipated Funding Schedule – All numbers are estimates at this time.
- FY20: $500,000 (Design)
- FY21: $1,000,000 (Design/Construction)
- FY22: $1,000,000 (Design/Construction)
- FY23: $1,000,000 (Design/Construction)
- FY24: $1,000,000 (Design/Construction)

Justification
Increased County staffing requirements for workspace has resulted in an overcrowding condition at both main County Office Building locations. Space needs in other facilities have not yet been carefully considered. As the county population grows and the demand for services increases, additional space will be required to house staff across most of or all departments.

Strategic Plan Priority
N/A

Other Potential Revenue Sources
None
Biscuit Run Park

Project Request Summary for FY 21 – 25

$36,350,000 Total (See Potential Project Phases listed below.) ☒ One-Time Funding

Scope
This request is to fund, partially or in whole, the below identified phases for Biscuit Run Park.

**Phase 1B:** $5,375,000
- Water & Sewer Utilities for Rt. 20 Activity Areas, Restroom Facilities
- Hickory Street Trailhead with Gravel On-street Parking, Hickory Street Storm water
- Park Maintenance Building & Equipment Yard, Maintenance Access Road Gravel
- Mountain Bike Only Area (Flow Trails), Multi-use Trails by County Staff and Volunteer Groups
- Invasive Plant Removal, Potential Neighborhood Connections
- Funding Requested – FY 21

**Phase 2:** $16,250,000
- Part-1, Paved Circulator Trail with 2 bridges (3.1 Miles), 10’-12’ wide
  - Benches & seating, Small open spaces, Stream access & play, Bike racks, ADA accessible
- 4 Multi-use Grass Athletic Fields, irrigated, Parking
  - Playground and Picnic Area, Playground, Picnic Shelter
- Hilltop & Neighborhood Areas Clearing with Lawns and Meadows
  - Nature based playground, Informal play lawns, Shade Shelters, Grass Paths, Historic Interpretation, Native Plant Meadows
- Mountain Bike Only Area (Flow Trails), Multi-use Trails by County Staff and Volunteer Groups
- Potential Neighborhood Connections, Potential Pedestrian & Bike Connection to Trail 5th Street Trail Hub
- Funding Requested – FY 23

**Phase 3:** $14,725,000
- Part-2, Paved Circulator Trail with 1 bridge (3.4 Miles), 10’-12’ wide
  - Benches & seating, Small open spaces, Stream access & play, Bike racks, ADA accessible
- 5 Multi-use Grass Athletic Fields, irrigated, Parking, Access Road Extension
- Mountain Bike Only Area (Flow Trails), Multi-use Trails by County Staff and Volunteer Groups
- Funding Requested – FY 25

Justification
Biscuit Run Park is a nearly 1200-acre property, which the Commonwealth of Virginia acquired in 2009. In 2018; Albemarle County entered into a partnership with the Department of Conservation and Recreation (DCR) and signed a 99-year lease with Albemarle County for the property for public recreation. This new partnership will allow the park to open sooner than expected and will provide high-quality recreational opportunities for Albemarle County and surrounding neighborhoods. County staff began updating the master plan with several public engagement meetings. An on-line feedback form was open and valuable feedback from many residents were received throughout the entire process. At the December 12, 2018 Board of Supervisor meeting, County staff presented the conceptual master plan and development phasing options. The Board approved the proposed master plan and development phasing options and in May 2019, the County received DCR approval.

There is a high level of interest by the Board of Supervisors and community as Biscuit Run Park straddles the Southern Urban Neighborhood Boundary, which will serve not only the needs for urban community parks but also a regional.

The Board of Supervisors has funded $2.2 million for FY 20 for Phase 1A with design to begin in August 2019 and construction to begin in April 2020.

Strategic Plan Priority
#2 Priority Continue to Expand & Promote the County’s Outdoor Recreational Parks & Amenities

Other Potential Revenue Sources
VDOT- Va. Recreation Access Fund
Department of Conservation and Recreation- Va. Recreational Trails Program-Matching
Greenways and Blueways Projects

Project Request Summary for FY 21 – 25

$850,000 Total ☒ One-Time Funding

Scope

This request is to fund the identified projects as part of the Greenways and Blueways Program listed below:

1. **Brook Hill River Park**: Upgrades to existing entrance off Rio Mills Road. Addition of parking with bumper stops, boat unloading and loading area, boat ramp/slide, storm water management, signage, and site amenities. **Project Cost $295,000** includes design, construction, and contingency. **FY21**

2. **Milton Boat Launch**: Upgrades to North Milton Road/Randolph Mills Road. New parking with bumper stops, boat unloading and loading area, storm water management, signage, and site amenities. **Project Cost $295,000** includes design, construction, and contingency. **FY21**

3. **Biscuit Run Connector Trail**: 2 mile 10’ wide corridor with an 8’ wide compacted stone dust surface, to be developed along Biscuit Run Creek from 5th Street Station to Biscuit Run Park. Trail $53,000/mile, Bridge $100,000, Signage and kiosk $10,000. **Project Cost $260,000** includes design, construction, and contingency. **FY22**

Anticipated Funding Schedule –
- **FY21**: $590,000
- **FY22**: $260,000

Justification

Historically, any boat access to the Rivanna River above the launch site at Darden Towe Park has been limited to various unsafe and unauthorized access points. The recent gift of the site now named Brook Hill River Park is strategically located on the upper reach of Rivanna’s Southfork. This site opens access to 6 additional miles of river trail. In recognizing the Rivanna River as a natural and cultural asset, Albemarle County and partners have been working to improve conditions along the river to invite more use.

The landing at Milton is barely suitable for current use and public safety and improvements are needed to meet the growing demand. Milton was a 2 acres property gift dedicated towards river access and this request will improve existing conditions such as adequate parking, launching and landing. Currently users’ vehicles are often blocked in, boaters often miss the landing and have trouble porting their boat.

Buck Island Creek Park is another property gift dedicated towards river access, scheduled to be open in 2021. Brook Hill River Park to Buck Island Creek Park would give water enthusiast a 17-mile float with several options for shorter trips.

This trail provides a much-needed bike/ped link across the barrier created by I64 and its value to the community is found in the Comprehensive Plan and the Local and Regional bike/ped plan since the mid 1990’s. Recently, below I64 barrier, the County is working to create the future Biscuit Run Park, and above I64, the City/County effort to meet the demand from our residents for a more pedestrian-friendly community has re-emphasized the need for this link. This proposed 2-mile trail corridor and bridge will provide bike/ped connectivity between the future Biscuit Run Park and the 5th Street Station Hub, which is currently in the planning stage thru a grant and proffer that, will connect the Southern urban area to Biscuit Run Park and Charlottesville. Numerous surrounding County Neighborhoods will benefit from the trail and bridge.

Strategic Plan Priority

#2 Priority Continue to Expand & Promote the County’s Outdoor Recreational Parks & Amenities

Other Potential Revenue Sources

There is potential for grant funding such as the VDOT-Virginia Recreation Access Grant, Virginia Department of Game and Inland Fisheries, Department of Conservation and Recreation/Virginia Recreation Trail Program
Park Enhancements

Project Request Summary for FY 21 – 25

$1,800,000 Total

☒ On-Going Program

Scope

This request is to fund the identified Park Enhancements across the County listed below:

1. Construction of Shade Shelters at Five Parks
2. Darden Towe Park Pickleball Courts
3. Construction of New Shelter at Darden Towe Park with Restrooms
4. Construction of Two “off leash” Dog Parks at Darden Towe Park and Walnut Creek Park
5. Construction of New Picnic Shelter at each of the Three Regional Parks
6. Construction of Roofs to the accessible Fishing Piers at Mint Springs Valley Park.

Justification

The Parks and Recreation Needs Assessment completed in June 2018 found that citizens placed a high value on the allocation of funds towards improvements of existing parks and recreation facilities. Picnic shelters and dog parks rank as high priority in both the program and service rankings and the facility and amenity rankings. Fishing ranked as a high priority in program and service rankings. The Recreation Needs Assessment stated that Pickleball was the second fastest growing sport in the most recent year. Pickleball players have voiced their desire for pickleball courts thru numerous avenues including public park master planning meetings, surveys, email support, and phone calls. Currently the County does not have any pickleball courts in its inventory. Parks does offer a very popular open gym Pickleball play at Agnor Hurt Elementary School in the gym, two nights a week during the school year. The Pickleball Club organizes and supervises the open gym; player fees are collected and deposited in the County Revenue Account.

As stated in the Recreation Needs Assessment:

- If park enhancements are not funded the citizens will feel their voices were not heard and become less satisfied with the quality of the park’s facilities.
- Parks and recreation play a significant role in business attraction and the overall quality of life attributes desired by the community.
- Affirmative investment in parks will reflect a community’s value set and attitudes towards the investment in the community itself.

Strategic Plan Priority

#2 Priority Continue to Expand & Promote the County’s Outdoor Recreational Parks & Amenities

Other Potential Revenue Sources

- Charlottesville Parks & Recreation provides funding for 31.46% of cost for enhancements at Darden Towe Park
- Revenue is also received from Picnic Shelter reservation fees
Western Park at Old Trails

Project Request Summary for FY 21 – 25

$6,360,000

☒ One-Time Funding

Scope

This request is to develop the Western Park at Old Trails. The Comprehensive Plan designated the Crozet Community as a growth area and the Crozet Master Plan identified the Crozet Growth Area Community Park (Western Park) site as a key location. This 36-acre park in this open space would provide public recreational experiences for all ages in the Crozet Community.

The park could be completed in Phases.

- FY21 Phase 1: $3,120,000 (includes design and contingency) Project Scope: Parking, Pavilions, Restrooms, Amphitheater, Walks & Trails, Playground
- FY23 Phase 2: $2,400,000 (includes design and contingency) Project Scope: Amenities located on the lower level of the park: Parking, Restrooms, Playground, Basketball court, Athletic fields, Trails/walks/boardwalks/bridges
- FY25 Phase 3: $840,000 (includes design and contingency) Project Scope: Garden Renovation, Vortex Lawn, Trails/walks/boardwalks/bridges

The cost estimates reflect updated numbers than were previously identified CIP submissions for this park.

Justification

The Community Recreation Needs Assessment performed in 2017-2018 acknowledged that the public recognizes the value of parks in Albemarle County, however, also recognizes the need for the system to grow as the population grows. It also noted that high growth areas are under served.

Within the Needs Assessment Priority Facility and Amenity Rankings, small neighborhood and community Parks were a high priority. According to the Recreation Needs Assessment, the County has a deficient of 172 neighborhood and community park acres. The 2009 Western Park Master Plan was revisited with a design team and public engagement in May 2018.

Strategic Plan Priority

#2 Priority Continue to Expand & Promote the County’s Outdoor Recreational Parks & Amenities

Other Potential Revenue Sources

Private/public partnership to support Phase I - $800,000

There is potential for grant funding such as Department of Conservation and Recreation, Virginia Recreational Trails Program, and Environmental Protection Agency towards wetland remediation.
Transportation Leveraging Program

Project Request Summary for FY 21 – 25

$25,000,000 Total ☒ On-Going Program

Scope
This request is for the Transportation Leveraging Program to provide 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 Albemarle County Transportation Priorities list and report, which is updated and approved by the Board every other year. The high priority projects are identified through the Comprehensive Plan, Master Plans, Regional Long-Range Transportation Plans, and other adopted or accepted plans, policies, recommendations, or studies.

Following is a list, as of July 2, 2019, of the highest priorities identified that these funds might be used to support (this list may change over the 5-year CIP with Board support):

1. Hydraulic/29 Improvements
2. Rt 250 East Widening (Pantops) - From I-64 interchange to City Limits
3. Hillsdale Dr Extension and Realignment - Mall Dr to Rio Rd
4. Berkmar to Lewis & Clark Connector - From Hollymead Town Center to Airport Road, Airport Rd Roundabout.
5. Fontaine Ave/29 Bypass Diverging Diamond
6. Old Lynchburg Rd/5th St Extended Intersection Improvement
7. Eastern Ave South - From US 250 across Lickinghole Creek to existing stub out
8. Pedestrian Improvements on US 250 East - between Free Bridge and State Farm Blvd
9. Avon St. Improvements - From City Limits to Rt 20
10. Tabor/High Streets Pedestrian Improvements - Tabor St to High St, High St from Tabor St to Hilltop St
11. Rio Road/John Warner Parkway Intersection Improvements
12. Rt 20/Rt 53 Intersection improvements
13. US 250 West/US 29 Bypass Interchange
14. Belvedere/Rio Road Intersection Improvements
15. Moore’s Creek Greenway Trail – From Azalea Park to Biscuit Run
16. Fifth St. Extended Improvements - From City Limits to Sunset Ave

Anticipated Funding Schedule – $5,000,000 Annually

Justification
The projects listed are priorities because they critically support past, current and future residential and economic development in the County. Additionally, many address serious safety and accessibility concerns. Delaying these projects negatively impacts economic development in the county, does not address identified safety and accessibility concerns, and does not respond to the needs of the citizens of Albemarle County. Each year that these projects are delayed their cost of and difficulty to complete increase.

Strategic Plan Priority
#1 Priority Climate Action Plan
#2 Priority Continue to Expand & Promote the County’s Outdoor Recreational Parks & Amenities
#6 Priority Revitalize Aging Urban Neighborhoods
#8 Priority Redevelop Rio/Route 29 Intersection Area

Other Potential Revenue Sources
This funding will be used primarily as leverage to bring in additional funds from other public and private resources, either through use as a local match or for preliminary design work. Some of the primarily sources of funds that the Transportation Leveraging Program may be used to support are SMART Scale, Revenue Sharing, Transportation Alternatives, Recreation Access Fund, Highway Safety Improvement Program, and Private Sources.
Implementation of Master Plans

Project Request Summary for FY 21 – 25

$5,250,000 Total

☒ On-Going Program

Scope
This request is for on-going funding to support the implementation of catalyst projects in Master Plans across the County. Examples of these plans are:

The Pantops Master Plan - The newly adopted plan recommends “catalyst projects” to be completed in the near term to support the desired growth and to enhance quality of life. These may include:

Places29 Master Plan - Adopted in 2011, many high priority implementation projects have been completed or are underway through other initiatives.

The Southern & Western Urban Neighborhoods Master Plan - Adopted in 2015 the plan recommends several high priority implementation projects, many of which are underway or included in other CIP requests.

The Crozet Master Plan - Adopted in 2010, many high priority implementation projects have been completed or are included in other CIP requests. A Plan update is anticipated in 2021 to identify future implementation projects.

Note that other priority projects for the Master Plans are not included in this request and are included in the Transportation or Parks & Recreation CIP requests or approved projects. Also, please note that funding amounts are rough estimates and additional study/design is needed to determine accurate funding amounts for listed projects.

Anticipated Funding Schedule – $1,050,000 Annually

Justification
Public funding will be critical to successful implementation of the Master Plans. The Projects above will help achieve the community’s vision and support proactive implementation of these Master Plans and other County goals and policies.

Strategic Plan Priority
#6 Revitalize Aging Urban Neighborhoods.
#2 Continue to expand & Promote the County’s Outdoor Recreational Parks & Amenities

Other Potential Revenue Sources
VDOT funding sources such as Revenue Sharing, Transportation Alternatives grants, or Smart Scale could be requested to support transportation projects listed above. Other grant opportunities and public-private partnerships may be utilized to fund these projects. Additionally, future private development adjacent to proposed projects could contribute funds, right-of-way, or land to relevant projects.
Rio29 Small Area Plan Catalyst Projects

Project Request Summary for FY 21 – 25

$5,967,500 Total

☒ One-Time Funding

Scope

The request is for the Rio29 Small Area Plan identified “catalyst projects” that are recommended to be completed within 5 years of Plan adoption to provide infrastructure to support the desired growth and to enhance quality of life that will help transform the area into a more livable and walkable place. Examples of the recommended catalyst projects are listed below.

1. **Library Plaza.** Intended to provide an outdoor public space for citizens to gather, read, play and relax. Exact location will be dependent upon land acquisition, but the space should be accessible to Northside Library. *Estimated cost for Phase 1 (Land acquisition, engagement, design, construction): $2,103,750*

2. **Woodbrook Natural Area.** The County owns 7.6 acres of land south of the Woodbrook Neighborhood that serves as a stormwater management facility for the area. The area is intended to maintain its natural setting. Phase 1 should focus on engaging the community to design the space. *Estimated cost for Phase 1 (engagement and design): $320,000*

3. **Rio Road Streetscaping.** Rio Road Enhancements are needed, specifically improvement of bicycle and pedestrian facilities along the street to create a more walkable bikeable main street for the area. Phase 1 includes design and construction of a one-mile segment of the streetscape. *Estimated cost for Phase 1: $3,273,500*

4. **Rio Rd & Route 29 Commuter Bus Stop.** The Plan recommends a future transit stop on or near the Rio/Route 29 intersection to facilitate more frequent commuter service up and down the corridor. More analysis is needed to determine timing and location of stop and to determine of other route changes will be needed to facilitate transfers. *Estimated cost of study, design and construction: $270,000*

Additional projects that could become high priorities based on adjacent development or needed maintenance, such as park related projects.

Anticipated Funding Schedule - $1,193,500 Annually

Justification

Public funding will be critical to successful implementation of the Rio29 Plan. For Rio29 to be transformed into a walkable, vibrant place, investment is needed to catalyze redevelopment and provide the necessary infrastructure and quality of life projects to support more dense development. Doing so can contribute to Rio29 becoming a more desirable place to live for future residents and a desirable place to work for future businesses. Redevelopment consistent with the Plan’s vision will increase tax revenues and overtime can cover the costs of the initial capital investments.

Strategic Plan Priority

#8 Priority Redevelop Rio/Route 29 Intersection Area

Other Potential Revenue Sources

Projects 3 & 4 could include a 50% contribution from the VDOT Revenue Sharing program. Project 4 could also include a contribution from private development if adjacent property redevelops to provide future access to the site.
Economic Development Funding for Public-Private Partnerships

Project Request Summary for FY 21 – 25

$4,000,000 Total  ☒ On-Going Program

Scope
This request is to provide funding to obtain site control of strategic property, a critical component of negotiating public-private partnerships. Site control can be obtained through extended due diligence periods, lease to purchase, land options (an exclusive right to purchase land at a specific price in the future) or through the outright purchase of land.

One conclusion of the Stantec pre-marketing report for Rio/29 area says:

“Overall, the lack of site control by Albemarle County in the locations that would best accommodate a more dense, walkable, mixed-use community is a significant detriment to achieving these objectives. With County ownership or other site control, the County could offer the land it controls in return for implementation of the kind of development project it desires. Without appropriate land control the County must employ other tools and means to induce a private property owner to engage in a public-private partnership that would advance the strategic growth goals for the County. Although gaining site control through purchase of land or land development options is a certainly a possibility, it can be a costly and risky pursuit, particularly without an understanding of how the land would be redeveloped and a clear path for execution.”

Anticipated Funding Schedule –
FY22: $2,000,000
FY24: $2,000,000

Justification
The mission of the County’s economic development strategic plan, Project ENABLE, is to attract additional financial resources to the County.

As a strategy for economic and community development, local governments (EDA) acquire, develop, and convey real estate property as part of a Public-Private Partnership. Achieving site control through traditional acquisition, extended due diligence periods, or other site control options ameliorate the risk that key parcels (or buildings) remain vacant or minimally develop resulting in missed opportunities. County site control, in combination with a development agreement, can result in a built environment that includes preferred public elements.

Strategic Plan Priority
#3 Priority Develop an Economic Development Program
#6 Priority Revitalize Aging Urban Neighborhoods
#8 Priority Redevelop Rio/Route 29 Intersection Area

Other Potential Revenue Sources
While no other potential revenue sources have been identified, this investment is expected to increase opportunities for public private partnerships and future tax revenues.
Implementation of the Broadway Blueprint Economic Revitalization Plan

Project Request Summary for FY 21 – 25

$3,800,000 Total ☒ One-Time Funding

Scope
This request would fund enhancements on the Broadway Street corridor as they are identified through the Broadway Blueprint planning process. The scope could include elements like entrance improvements and signage at the intersection of Franklin Street and Broadway Street, improvements to transform Broadway Street into a “complete street” and a public space. A complete street allows safe use of the street by pedestrians, bicyclists, and motorists alike. On the Broadway Street corridor, a complete street may include curb and gutter, street trees, sidewalks (or multi-use paths), and bike lanes. The public gathering space may include elements like urban furniture, alternative paving materials, bollards, and other SMART park elements like enhanced landscapes, hardscapes, and “digiscapes” (public WIFI). The exact design of the street and public gathering space will depend on feedback received during the planning process.

County’s costs for the project could potentially include right of way acquisition, design, and construction. Costs for the entrance improvements, road improvements, and public gathering amenities is estimated to be $3.8 million and would take place over the five-year period. On-going maintenance costs are estimated at $4,100 per year beginning in FY 23. The cost estimate anticipates a phased approach to implementation, which would occur in the following order: entrance improvements, road improvements, and then public amenity space. FY21 includes any required right-of-way acquisition for the entrance improvements and design of road improvements. FY22 captures the bulk of the funding for the construction of the entrance improvement and road improvements. The remaining budget would design and construct the public space.

Justification
The County previously allocated $50,000 to study the Broadway corridor to create a “Broadway Blueprint”. This CIP request is to serve as a placeholder for the desired improvements to implement the Broadway Blueprint.

The mission of the County’s economic development strategic plan, Project ENABLE, is to attract additional financial resources to the County and generate primary sector (export related, career ladder) jobs. The estimated $25,000,000+ investment in the adaptive reuse of the historic Woolen Mills property, on Broadway Street, is expected to catalyze additional investment in the area. The County would like to make this area a place where both people and business want to be through legislative changes and catalytic public investment. It is expected an improved business climate and public investment will attract supplementary private investment to an area zoned light industrial; and this private investment will create additional space (office, flex, warehouse) for primary businesses to operate.

Strategic Plan Priority
#3 Priority Develop an Economic Development Program
#6 Priority Revitalize Aging Urban Neighborhoods

Other Potential Revenue Sources
Blend of state and local revenues. State portions will be sought through Transportation Alternatives, Recreation Trails, or Revenue Sharing grants. Local funding will be used for a match and-or to make a more competitive grant application.
Agency and Community Initiated Projects

Project Request Summary for FY 21 – 25

Range - $2,000,000 - $5,000,000  ☒ One-Time Funding

Scope
From time to time, agencies and community groups request capital funding from the County. Often these requests include a potential for matching or leveraged funding.

This funding could include future Neighborhood Improvement Funding Initiative (NIFI) projects, agency requests for capital funding, and/or community-initiated projects such as the Claudius Crozet Aquatic & Fitness Center.

Justification
These projects support community driven interests and may leverage significant partnership, community, and private funding.

Strategic Plan Priority
Potential connections depending on requests

Other Potential Revenue Sources
Private/public partnerships, crowd funding, grants, proffers, fund raising.
## Appendix I – Reference

### Current FY 20-24 CIP Expenditures Summary

($ Rounded to Nearest Dollar/net of transfers)

#### Project Expenditure by Functional Area

<table>
<thead>
<tr>
<th>Project Expenditure</th>
<th>Multi-Year Project Appropriation</th>
<th>Capital Budget FY 20</th>
<th>FY 21</th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>Total FY 20 - 24</th>
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<tr>
<td>Rivanna Master Plan</td>
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<td>Sidewalk Program Contingency</td>
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<td>Sidewalks, Ivy Road</td>
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<td>Transportation Leveraging Program</td>
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<tr>
<td>Sidewalks, Commonwealth &amp; Dominion Drive</td>
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<tr>
<td>05 - Community Development Total</td>
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<td>$</td>
<td>$</td>
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**Note:** The table continues with similar entries for other projects and functional areas.
### 06 - Health and Welfare

<table>
<thead>
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<tbody>
<tr>
<td>PVCC Advanced Technology Center Sitework</td>
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<tr>
<td>Senior Center at Belvedere</td>
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#### Total

$640,000

### 07 - Parks, Recreation, & Culture

<table>
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<tr>
<td>Buck Island - QOL Project **</td>
<td>$706,710</td>
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<tr>
<td>City-County-Owned Parks Maintenance/Replacement</td>
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<tr>
<td>Cory Farm Greenway Connector</td>
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<tr>
<td>County Owned Parks Maintenance/Replacement</td>
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<td>Crozet Park Maintenance/Replacement and Improvements</td>
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<tr>
<td>Darden Towe Park Athletic Field Improvements - QOL Project **</td>
<td>$1,217,702</td>
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<tr>
<td>Greenways/Blueways Program</td>
<td>$86,108</td>
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<tr>
<td>High School Capacity Planning</td>
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#### Total

$8,054,211

### 08 - Libraries

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<td>On-Going</td>
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<tr>
<td>On-Going</td>
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<td>On-Going</td>
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### 09 - Technology & GIS

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<tr>
<td>County Server Infrastructure Upgrade</td>
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<td>GIS Project</td>
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<tr>
<td>Telephony Solution Replacement</td>
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</table>

#### Total

$2,121,638

### 10 - Acquisition of Conservation Easements (ACE) Program

<table>
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<tr>
<th>Description</th>
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<tbody>
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<td>ACE Program</td>
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#### Total

$500,000

### 11 - Other

<table>
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<tr>
<td>Advancing Strategic Priorities</td>
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<tr>
<td>Albemarle Bicycle/Pedestrian Quality of Life Projects**</td>
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<td>Cost of Issuance</td>
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<td>Project Management Services ***</td>
<td>$1,350,204</td>
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#### Total

$4,131,443

### 12 - Regional Public Safety Firearms Training Center

**Completed**

### 13 - Water Resources

<table>
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<th>Description</th>
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<tr>
<td>Chapel Hill Stream Restoration</td>
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<tr>
<td>Drainage Infrastructure Management Program</td>
<td>$510,000</td>
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<tr>
<td>Hollymead Dam Spillway Improvement</td>
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<td>Large-Scale BMP Retrofits on Private Lands</td>
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<tr>
<td>Water Quality Mandated TMDL Program - &quot;Bridge Year&quot;</td>
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<tr>
<td>Water Quality Non-Mandated TMDL Program</td>
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#### Total

$1,888,941

### 14 - School Division

<table>
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<tbody>
<tr>
<td>School Bus Replacement Program</td>
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<tr>
<td>School Maintenance/Replacement Program</td>
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<tr>
<td>School Security Improvements Program - Referendum</td>
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<tr>
<td>Scottsville E.S. Addition &amp; Improvements - Design/Development</td>
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<td>Scottsville E.S. Sitework Improvements</td>
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<tr>
<td>Telecommunications Network Upgrade</td>
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<tr>
<td>WAHS ADA Improvements and Softball Field Restroom Facility</td>
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<tr>
<td>WAHS Science Labs Addition and Modernization</td>
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#### Total

$42,479,000

### Grand Total (Net of transfers)

$68,428,244

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* Functional Area 12 completed with the completion of the Regional Public Safety Firearms Training Center.

** Identifies a Parks and Recreation Quality of Life Project from FY 19 Discussions.

*** Supports operating costs associated with project management services provided by the Facilities Planning & Construction division (formerly Project Management Division) of the Department of Facilities & Environmental Services. This will be distributed by project at the end of the year based on the time worked per project.

**** Formerly called High School Capacity and Improvements - Center 1.

Please note, this is as of April 16, 2019 and therefore does not include any supplemental appropriations or adjustments that have occurred since then.

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Appendix II – Reference

PRIORITIZED FY20-22 STRATEGIC PLAN

1. CLIMATE ACTION PLANNING
   Develop/Implement phase one of the Climate Action plan to include high level goals & strategies focused around climate protection & resiliency to locally address climate change. Through budget process, develop recommendations for near-term implementation plans following adoption of the phase one climate action plan.

2. CONTINUE TO EXPAND & PROMOTE THE COUNTY’S OUTDOOR RECREATIONAL PARKS & AMENITIES
   Complete rezoning for Biscuit Run Park & provide access to trails & greenways. Implement quality of life projects identified by the Parks & Recreation needs assessment.

3. DEVELOP AN ECONOMIC DEVELOPMENT PROGRAM
   The Economic Development program, ENABLE, will implement strategies that create an economy driven by business, industry, & institutions in a way that complements growth management reliant upon cross-functional internal teams & external partnerships.

4. SCHOOL SPACE NEEDS
   Establish & implement strategic direction including appropriate public engagement, for school space needs (e.g., preschool, school capacity, modernization of facilities).

5. INFRASTRUCTURE PLANNING
   Determine desired levels of service for water resource protection programs based on drainage infrastructure video assessment & pilot watershed restoration program development; & recommend continuing resource requirements to fully implement those programs at varying service levels.
6. REVITALIZE AGING URBAN NEIGHBORHOODS
Implement improvement actions developed from neighborhood inventory data to address neighborhood level needs.
Apply the county’s Transportation Project Prioritization Process to plan, identify funding, & implement bicycle, pedestrian, & transit infrastructure improvements within & serving our Aging Urban Neighborhoods.
Continue the partnership with Habitat for Humanity using the Team Approach with a focus on quality community & non-displacement & until the completion of the build out for Phase 1 of Southwood.

7. EXPAND & UPGRADE THE GENERAL DISTRICT COURT & CIRCUIT COURT
With established location decision & completed design, start the construction phase by Dec 2020 to expand the General District Court.

8. REDEVELOP RIO/ROUTE 29 INTERSECTION AREA
Present draft ordinance to implement Rio29 vision & encourage by-right implementation of desired urban land use form by Dec 2019.
Leverage existing & planned public investment to enhance place making in Rio/Route 29 by Jan 2021.
EDO will develop processes, policies, &/or resources to attract private capital to fulfill the small area plan vision by June 2022.

9. EXPAND BROADBAND
Establish & implement strategic direction to expand broadband affordable access to underserved, rural communities.