



# County of Fluvanna

## BOS Work Session

**September 16, 2015**



# Work Session Purpose

## **A. Where we are and where we are going:**

- 1. Community Business Forum**
- 2. VDOT Update**
- 3. Broadband**
- 4. E911 Project Update**
- 5. Preparing for Infrastructure and Growth**
- 6. JRWA Update and Timeline**
- 7. ZXR Water System Design Update**

## **B. Receive BOS Direction**



# County of Fluvanna

# Business Forum

**September 16, 2015**



# Business Forum

- **Fluvanna Community Business Forum...*and the Future of Fluvanna's Route 250 Corridor***
  - Planned Oct/Nov 2015
- **Agenda**
  - Guests Speaker(s)
  - Present Business Climate Survey Results
  - Provide Facts
  - Debunk Myths
  - Answer Questions
  - Identify Resources
  - Discuss Planning/Zoning Issues
  - Get feedback from businesses, realtors, landowners, developers, and other stakeholders



# County of Fluvanna

# VDOT Update

**September 16, 2015**



- **House Bill-2: New Format and Review Procedures**
  - **Rt. 15/53 Roundabout will be reviewed under new HB-2 procedures as the Priority 2 Project**
  - **Rt. 53/618 Roundabout will be reviewed under new HB-2 procedures as the Priority 1 Project**



# VDOT Update (cont.)

- **Upcoming VDOT Discussions**
  - **Investigate a Palmyra Streetscape Project to improve safety, enhance traffic and pedestrian mobility, and address stormwater issues**
    - Proceed with inquiries, set up VDOT meetings, and possibly form citizens group
  - **Continue discussions about what funding sources are available to pave portions of Pleasant Grove Park for better access to the Museum and Ballfields**



# County of Fluvanna

# Broadband Update

**September 16, 2015**



# Broadband for Rural Areas

- **Broadband Taskforce**
  - Possible Broadband Taskforce members
- **Virginia Broad Band as a possible solution**
  - Specialize in bringing broadband service to rural counties
  - Currently have operations in the Counties of Culpeper, Madison, Orange, Louisa, Spotsylvania, Rappahannock, Greene, Fauquier and the Lake Anna Service Area
- **Other counties that have been through similar processes**
  - **Nelson County**
    - Broadband over Powerline with VA Electrical Coop
  - **Appomattox County**
    - WiMAX Broadband Wireless
  - **Prince George County**
    - Consultant recommendations



# Next Steps for Developing Broadband

- **Determine Demand and Providers**
  - **Analysis of gaps between existing service versus demand and availability**
  - **Data from the assessment plotted on a GIS map showing areas of need**
  - **Current telecommunications providers, their broadband capabilities, the location of their infrastructure and their current rates**



# Next Steps for Developing Broadband (cont.)

- **Inventory of Assets**
  - Existing telecommunications infrastructure.
  - Publicly-owned communications towers, trails and rights-of-way, government centers, proximity to major transportation avenues, and the types of businesses in the community.



# **Emergency Communications Radio System Project**

**September 16, 2015**



# Project Next Steps

- **Kick off meeting**
  - August 13-14, 2015
- **Contract Design Review (CDR)**
  - Reviews technical specifications for the entire project
- **Results of the CDR phase:**
  - Place **equipment order** → manufacture and stage system
  - Clear **schedule** for project
  - Any **change orders** for project?
  - Estimate of **additional budget requirements**



# Anticipated Budget Implications

- **Implementation:**

- Site development (Dominion and Carter's Mountain sites)
- IT network and Internet potential issues at Sheriff's Office
- Dispatch CAD system software
- Dispatch furniture
- Frequency acquisition requirements
- Fiber connections between SO and Tower
- Travel costs for staging



## Anticipated Budget Implications (cont.)

- **Operations:**

- Tower site leases
- Maintenance service after initial warranty period
- Maintenance service for new CAD system (New World software and additional agreements with Albemarle)
- IT personnel assigned to Public Safety (potential)
- Additional dispatch personnel



# Finances Overview

Project Funding	Amounts
FY12 Appropriated	\$3,500,000.00
FY13 Appropriated	\$4,000,000.00
<b>INITIAL PROJECT FUNDS</b>	<b>\$7,500,000.00</b>
FY13 Pulled to fund JABA/Jaunt	(\$100,000.00)
FY13 Narrow-banding Project	(\$321,513.92)
FY15 RCC Consultants - Task 1 (RFP Development)	(\$74,191.40)
FY15 Radios for Courthouse	(\$22,456.55)
FY15 RFP Office Expense	(\$490.74)
FY18-FY24 Radio System Contract	(\$6,594,544.94)
FY16-FY17 RCC Consultants - Task 2 (Project Mgmt.)	(\$99,943.52)
<b>Contingency Funds Available:</b>	<b>\$286,858.93</b>

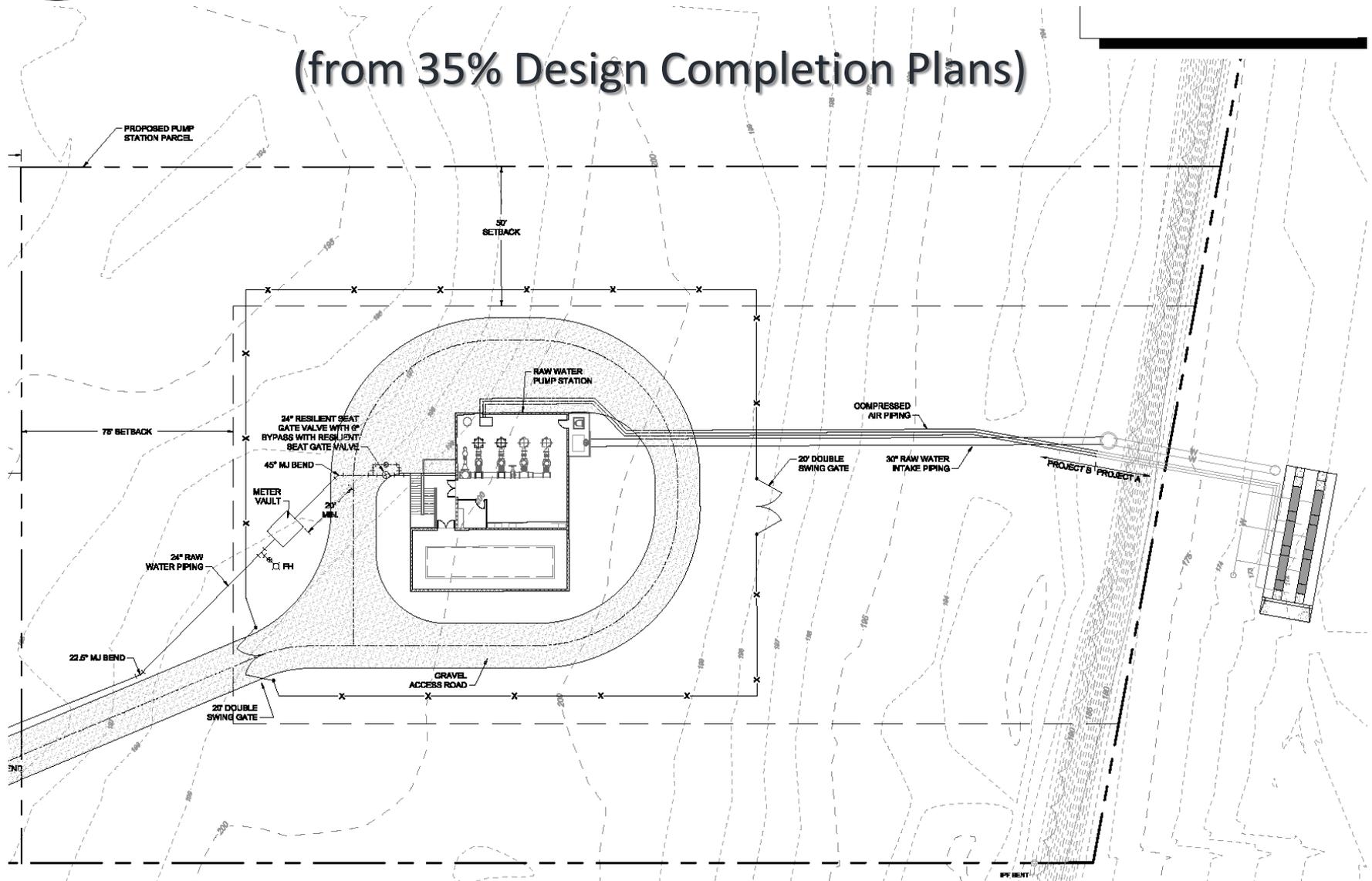


# JRWA Project Update



# JRWA - Raw Water Pump Station Site Plan

(from 35% Design Completion Plans)





# What's Next for the JRWA Project?

1. **JRWA & JRWP Neighborhood Meeting – held Sep 10, 2015**
2. **Planning Commission SUP Public Hearings – Sep 23, 2015**
3. **Guaranteed Maximum Price (GMP) Agreement with PPEA Contractor - Sep 2015**
4. **Final Issuance of Withdrawal Permit - October 2015**
5. **JRWA Board – GMP and Financing Review – Oct 6, 2015**
6. **Board of Supervisors Support Agreement/Resolution – Oct 7, 2015**
7. **Board of Supervisors SUP Public Hearings – Oct 21, 2015**
8. **Finalize Project Financing – Winter 2015-16**
9. **Land & Easement Acquisition - Winter 2015-16**
10. **Final Design, Plans & Specifications - March 2016**
11. **Start Construction – Summer 2016**
12. **Complete Construction – End of 2017**

**NOTE: All dates are based on current “best case” scenario.**

# Planning Updates to BOS

Sept 16 2015

Fluvanna County  
Planning & Zoning Department



*"Responsive & Responsible Government"*

# ZION CROSSROADS STRATEGIES

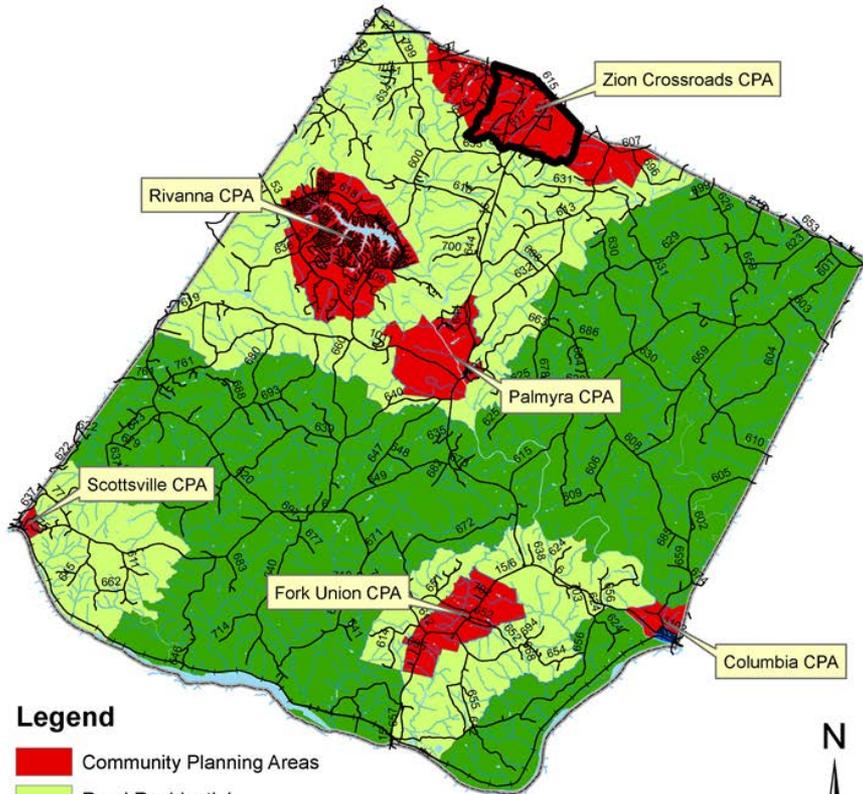
Preparing for Water

# Expanded CPA Along 250 Corridor

Fluvanna County

**Fluvanna County**  
2029 Future Land Use Map

Not to Scale

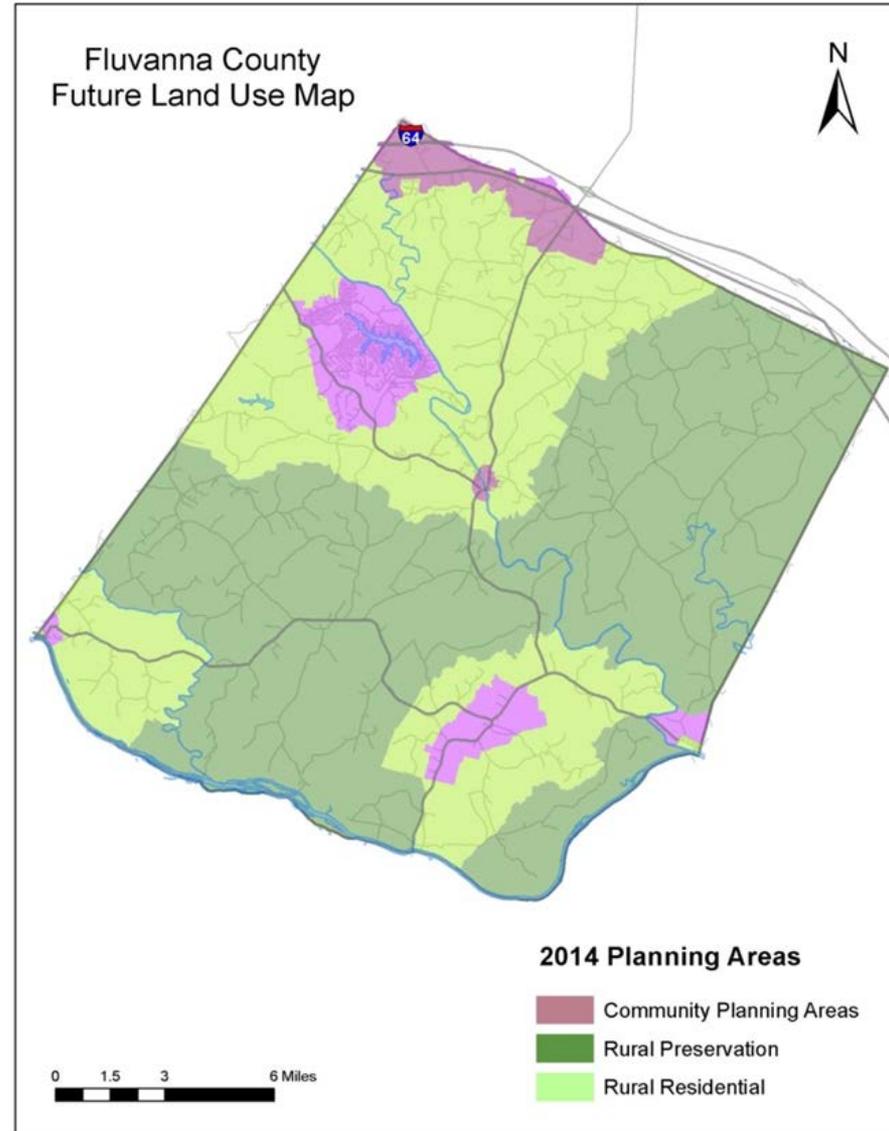


**Legend**

- Community Planning Areas
- Rural Residential
- Rural Preservation
- Towns of Columbia and Scottsville
- Urban Development Area (UDA)



Fluvanna County  
Future Land Use Map



**2014 Planning Areas**

- Community Planning Areas
- Rural Preservation
- Rural Residential

# Hybrid Zones

- **CI (Commercial/ Industrial) Zoning:**
- A district zoned CI is intended to accommodate industrial, office, and business uses of moderate scale and intensity.
- Very flexible – allowing the largest mix of uses.
- The mix of trucks, workers, and retail customers may be traffic-intensive.
- CI district benefits from proximity to transportation corridors (Routes 250 and 15, and I-64).
- Combines all by-right uses of B-1 and I-1 zones.
- For example, CI zoning would allow a manufacturer to establish an on-site retail showroom.

# Floating Zones

- Like a conventional zone - describes permitted uses, setback requirements, and standards in the district.
- Unlike conventional zoning districts, the floating zone is not designated on the zoning map.
- Once enacted into law it "floats" over the community until, upon approval of an application, it is "brought down to earth" to be affixed to a particular parcel through an amendment to the zoning map.
- Permits specific uses without mapping their locations in advance.
- The procedure for legislative approval of floating zones is similar to that of conventional rezonings.

# Restrict PUD to Zion Crossroads

Fluvanna County

- Intensive development – requires public infrastructure and brings density to population and uses
- By restricting PUDs to Zion, the County can better preserve its rural character everywhere else while guiding intensive growth to the Zion CPA (where it is desired and can be better supported)

# PROFFER GUIDELINE UPDATE

# CIP Cash Proffers

Fluvanna County

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- Schools
  - School construction
  - Land
  - Mobile Units
  - Buses
  - Admin/Operations facility
- Parks
- Libraries
- Fire and rescue
- Roads

# 2010 Cash Proffer Spending in Virginia

Fluvanna County

Type of Proffer	Percent of Total
Schools	29.2%
Road/transportation improvements	29.0%
Fire and rescue/public safety	13.7%
Parks, recreation, and open space	13.3%
Affordable housing	10.5%
Miscellaneous	1.9%
Libraries	1.6%
Water and sewer service extension	0.4%
Special needs housing	0.3%
Community centers	0.1%
Storm water management	0.0%
<b>Total Percentage</b>	<b>100.0%</b>

- 72% went to schools, roads, and public safety
- Most of the remainder went to parks, open space, and affordable housing

# Proffer Comparison

Fluvanna County

County		SFD	TH	MF
Albemarle		\$20,461	\$13,913	\$14,498
Louisa	\$4,362			
Goochland	\$14,292			
Cumberland	\$5,242			
Greene	\$5,771			
Fluvanna (2011 Proposed)	\$6,557			
Fluvanna (2013 Proposed)	\$5,251			

# Fluvanna's Recent Proffers

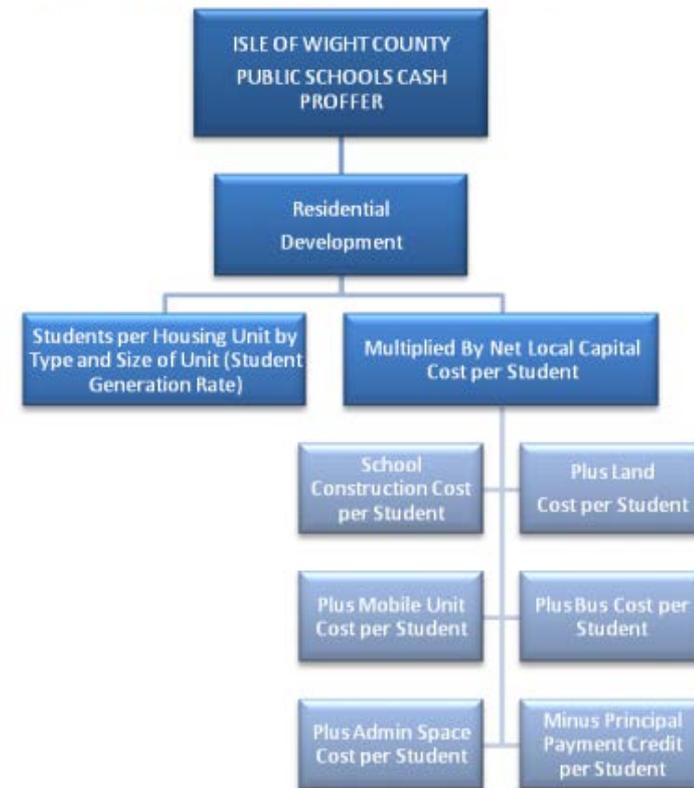
Fluvanna County

- Nahor Village
  - **\$50,000** (to VDOT for a signal at 53/Turkey Sag)
- Rivanna Village
  - **\$2,000** per townhome unit (for development of Pleasant Grove)
- Sycamore Square Phase I and II Villas
  - **\$3,000** per attached unit (total \$198,000)
- Sycamore Square Single Family
  - **\$1,000** per detached unit
- Stonehenge Estates
  - **\$5,000** per residential unit
  - **\$1,000** additional per unit (low income housing repairs)
  - **\$50,000** (traffic signal at 15/644)
- Village Oaks
  - **\$5,000** (to VDOT for traffic improvements near Lake Monticello)

# Proffer Methodology

- Demand Generators
  - Average number of people and of students per housing unit
- Service Levels
  - Examples: 0.03669 acres of park land per 1,000 people, 1.98 library books per person, and 65.512 square feet of space per elementary school child.
- Gross Cost of Public Facilities
- Credits
  - Public facilities construction is funded by general obligation bonds, which are paid off in part by new residents' real estate taxes. They receive credit for this revenue.
- Net Cost
  - Gross cost of public facilities less any credits. This should yield the maximum acceptable proffer.

Figure 4. Isle of Wight County Public Schools Cash Proffer Methodology Chart



# Credits to Avoid Double Payment

Figure 14. Credit for Future Principal Payments

Fiscal Year	General Obligation Bonds Proj. Princ. [1]	General Obligation Bonds: School Portion Proj. Princ. [2]	Literary Loans Proj. Princ.	Schools Total	Residential Share [3] 86%	Total Students [4]	Payment Per Student
2012	\$1,041,763	\$541,717	\$250,000	\$791,717	\$682,083	5,436	\$125.48
2013	\$2,923,953	\$1,520,456	\$250,000	\$1,770,456	\$1,525,291	5,508	\$276.92
2014	\$3,270,201	\$1,700,505	\$250,000	\$1,950,505	\$1,680,407	5,580	\$301.15
2015	\$4,843,405	\$2,518,571	\$250,000	\$2,768,571	\$2,385,191	5,654	\$421.86
2016	\$12,487,803	\$6,493,658	\$250,000	\$6,743,658	\$5,809,826	5,731	\$1,013.75
2017	\$6,056,282	\$3,149,267	\$250,000	\$3,399,267	\$2,928,552	5,812	\$503.88
2018	\$6,056,282	\$3,149,267	\$250,000	\$3,399,267	\$2,928,552	5,897	\$496.62
2019	\$6,056,282	\$3,149,267	\$250,000	\$3,399,267	\$2,928,552	5,986	\$489.23
2020	\$6,056,282	\$3,149,267	\$250,000	\$3,399,267	\$2,928,552	6,079	\$481.75
2021	\$6,056,282	\$3,149,267		\$3,149,267	\$2,713,170	6,177	\$439.24
2022	\$5,518,252	\$2,869,491		\$2,869,491	\$2,472,137	6,280	\$393.65
2023	\$5,518,252	\$2,869,491		\$2,869,491	\$2,472,137	6,387	\$387.06
2024	\$5,518,252	\$2,869,491		\$2,869,491	\$2,472,137	6,500	\$380.33
2025	\$5,518,252	\$2,869,491		\$2,869,491	\$2,472,137	6,617	\$373.60
2026	\$5,518,252	\$2,869,491		\$2,869,491	\$2,472,137	6,740	\$366.79
2027	\$3,605,364	\$1,874,789		\$1,874,789	\$1,615,177	6,869	\$235.14
2028	\$3,605,364	\$1,874,789		\$1,874,789	\$1,615,177	7,003	\$230.64
2029	\$3,605,364	\$1,874,789		\$1,874,789	\$1,615,177	7,144	\$226.09
2030	\$3,605,364	\$1,874,789		\$1,874,789	\$1,615,177	7,291	\$221.53
2031	\$3,605,364	\$1,874,789		\$1,874,789	\$1,615,177	7,444	\$216.98
2032	\$1,215,800	\$632,216		\$632,216	\$544,670	7,601	\$71.66
2033	\$1,215,800	\$632,216		\$632,216	\$544,670	7,761	\$70.18
2034	\$1,215,800	\$632,216		\$632,216	\$544,670	7,925	\$68.73
<b>TOTAL</b>	<b>\$104,114,017</b>	<b>\$54,139,289</b>	<b>\$2,250,000</b>	<b>\$56,389,289</b>	<b>\$43,716,389</b>		<b>\$7,792.25</b>
						Discount Rate	4.0%
						Net Present Value [5]	\$5,400.49
Percent Residential Assessable Base					86%		

[1] General Obligation Bonds Governmental Activities, CAFR FY2011

[2] General Obligation Bond School portion (52 %)

[3] Outstanding school debt is reduced to reflect portion borne by residential base (% shown)

[4] See Appendix for 20-year projections; starting in FY2032, projections based on average annual rate

[5] To account for the time value of money, total payment per student is discounted using a net present value formula assuming an average interest rate as shown.

- **Completed:**

- Compiled Fixed Assets Sheet
- Calculated Fixed Assets and Cost Per Unit (e.g. cost per pupil for schools or per acre for parkland)

- **To Be Completed:**

- Calculate Debt Service
- Convert Money to 2015 \$
- Combine All Elements for Final Calculation
- Present Maximum Allowable Proffer

# Proposed Timeline

Fluvanna County

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- September 2015 – Comprehensive Plan adopted
- October 2015 – Capital Improvements Plan
- November 2015 – Proffer Study presentation
- December 2015 – Pursue New Zoning Strategies for Zion Crossroads



# Preparing for Infrastructure and Growth

**September 16, 2015**



# Existing Publicly Owned Water Systems in Fluvanna County

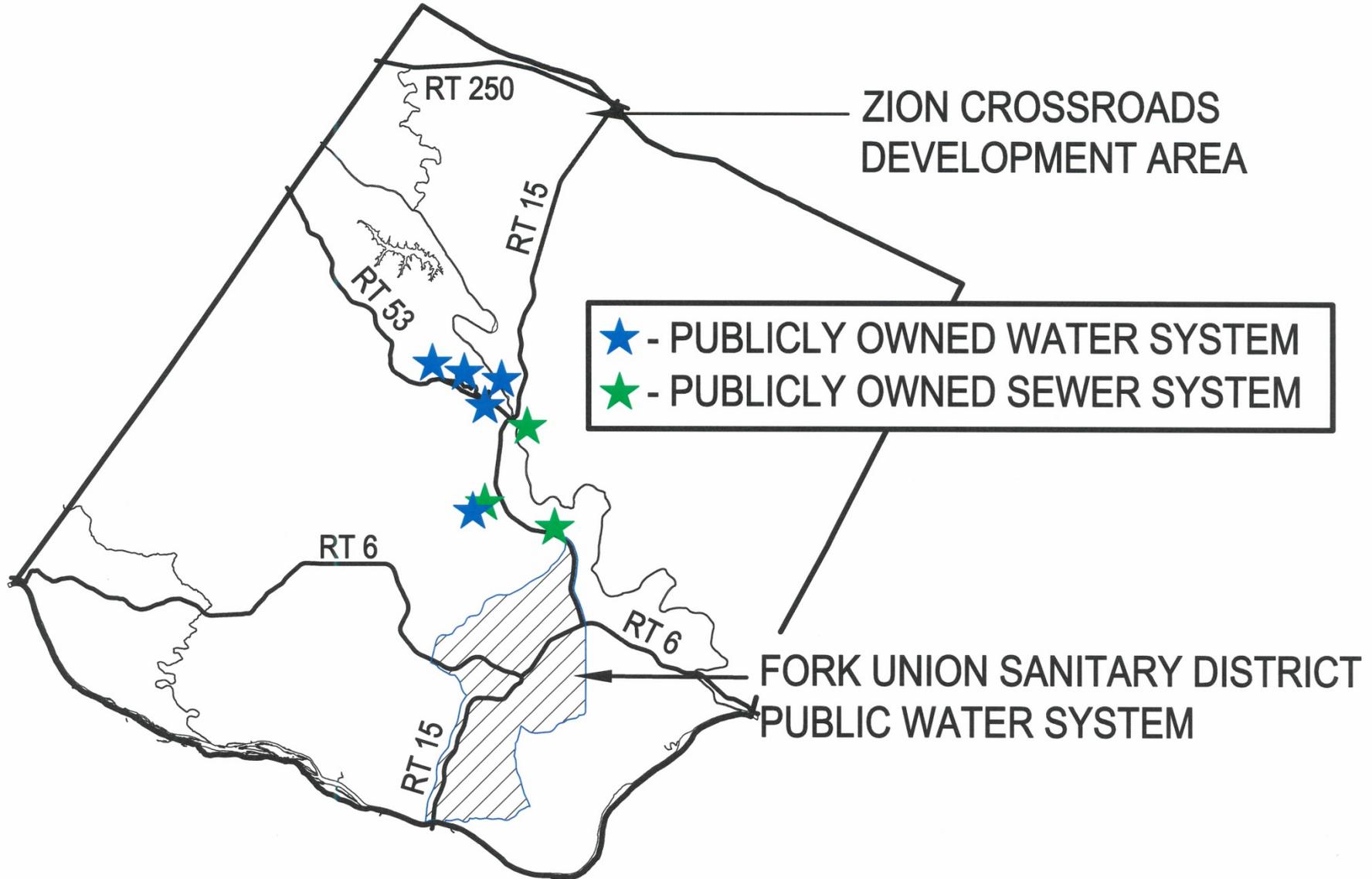
- Fork Union Water System (FUSD/County)
- Pleasant Grove 'West' Water System (County)
- Pleasant Grove 'East' Water System (County)
- Courthouse Water System (County)
  
- Zion Crossroads Water System (County-Proposed)
  
- High School Water System (Schools)
- Middle School Water System (Schools)



# Existing County-Owned Public Sewage Facilities

- **Palmyra WWTP**
- **Central WWTP (formerly Middle Shool)**
- **Carysbrook WWTP (formerly Carysbrook Elem.)**
  
- **Zion Crossroads Sewage Collection & Conveyance System (Proposed)**

# LOCATIONS OF PUBLICLY OWNED WATER & SEWER SYSTEMS IN FLUVANNA





# **New Rules, Regulations and Standards or Significant Revisions to Existing Regulations are Needed for:**

**Developer Services Procedures – Rules for new & existing developments and customers to connect to public water & sewer systems**

**Rules & Regulations – Rules governing use of public water and sewer systems**

**Utility Standards Manual – Standards for design & construction of public water & sewer lines, appurtenances and facilities**

**Rates, Fees, Charges, Customer Service & Billing Procedures - Define and set all rates, fees & charges associated with the public system; as well as billing, payment and collections procedures**



# The Following are Already in Place in Fluvanna County:

**Cross-Connection & Backflow Policy** – Details requirements for installation, operation & maintenance of backflow prevention devices (County Code, Chapter 21-2)

**Pretreatment Ordinance** – Sets requirements for customer pretreatment of non-municipal wastewater (County Code, Chapter 21-4-VII)

- **NOTE:** It is anticipated that minor revisions will be needed to these existing regulations in order to expand their applicability and/or bring them up to date with the latest State & Federal regulatory requirements.



# Status Report - Zion Crossroads Water & Sewer Project

- **Preliminary Engineering Report (PER) Completed**
- **Board Directed Staff to Issue RFP for Final Design**
  
- **RFP for Final Design Advertised – Jun 1, 2015**
- **Six Proposals Received – Jul 9, 2015**
- **Selection Committee Review – Jul 2015**
- **Top Three Firms Interviewed – Aug 2015**
- **Negotiations are Underway with Top Selected Firm**



# What's Next for the Zion Crossroads Water & Sewer Project?

- **Contract Negotiations Finalized – Early Oct 2015**
- **Staff & Attorney Contract Recommendation to Board of Supervisors – Oct 21, 2015**
- **Contract & Notice to Proceed – Oct 30, 2015**
- **Final Design Process – Winter 2015-16**
- **Final Plans Approval – Spring 2016**
- **Land & Easement Acquisition – Spring/Summer 2016**
- **Start of Construction – Late Summer 2016**
- **Construction Complete – Spring 2018**

**NOTE:** All dates are based on current “best case” scenario.



# Wrap-up

**September 16, 2015**



# Wrap-Up

Item	Total Costs (Est.)	Annual Costs	Timing	Notes
JRWA Raw Water Project	\$6-9M	\$225-300K	FY17	Annual costs exclude operations
Fire Hydrants (Columbia District)	\$200K	One-Time	2016?	
ZXR Infrastructure Project	\$8 - 10M	TBD	FY18-19	Annual costs exclude operations
Louisa Infrastructure Collaboration	\$ Unknown			
E911 Project	\$6.6M	\$1.05M	FY18	Annual costs exclude operations
E911 CAD System & Furniture Consoles	\$350-500K	One-Time	Summer 2015	From Radio Project Funds?
FSPCA Facility Upgrades (Urgent)	\$52,700	One-Time	Fall 2015	Approved by BOS on Jul 15, 2015
FSPCA Facility Upgrades (Non-Urgent)	\$42,800	One-Time	FY17	Likely shared funding responsibility
Crowther Building Repair	~\$25,000	One-Time	Summer 2015	
EMS Cost Recovery Program			Sep 1, 2015	Significant staff work through FY16
Comp Plan Update			September 2015	PC and BOS Public Hearings remain
Zoning Ordinance Review			FY16	
County Code Review/Update			FY16	
Broadband Task Force			Start Fall 2015	
Columbia Task Force			Fall 2015	Pending FEMA Grant response
Boat Ramps / River Access Points				
PG Fitness Trail				
Farm Museum				
Palmyra Streetscape				
Fork Union Cemetery				
Crofton Park				



# Final Questions, Discussion, and Direction