

AGENDA
FLUVANNA COUNTY PLANNING COMMISSION
Organizational Meeting
Circuit Courtroom
Fluvanna Courts Building
January 25th 2012
7:00 p.m.

2012 Organizational Meeting of the Fluvanna County Planning Commission

1-CALL TO ORDER, PLEDGE OF ALLEGIANCE

<u>Election of Chairman and Vice Chairman</u>	L
<u>Selection of Dates for the Commission Meetings</u>	M
<u>Resolution entitled "Organizational Meeting of the Fluvanna County Planning Commission 2012" [which includes times & location of meetings]</u>	Mc
<u>Adoption of Planning Commission By-Laws and Rules of Procedures</u>	N

AGENDA
FLUVANNA COUNTY PLANNING COMMISSION
Regular Meeting
Circuit Court Room
Fluvanna Courts Building
January 25th 2012
Immediately following Organizational Meeting

2- PLANNING DIRECTOR'S REPORT

<u>Mr. Darren Coffey, Planning and Community Development Director</u>	O
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3-PUBLIC COMMENTS #1 (3 minutes each)

4-APPROVAL OF MINUTES:

<u>December 28, 2011</u>	P
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5-PRESENTATIONS (normally not to exceed 10-minute limitation)

<u>2011 Development Activity Report</u>	Q
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6-PUBLIC HEARINGS:

<u>FY2013-2017 Capital Improvement Plan</u>	R
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Review and recommendation for the FY2013-2017 Capital Improvement Plan to be submitted in conjunction with the Fiscal Year 2013 Fluvanna County Budget. The Capital Improvement Plan indicates planned expenditures for capital items as well as methods of financing these projects. A copy of the Capital Improvement Plan is on file in the County Administrator's office and the Fluvanna County Public Library and may be reviewed during regular work hours. The public is invited to attend the public hearing.

7-SITE DEVELOPMENT PLANS:

8-SUBDIVISIONS:

9-UNFINISHED BUSINESS:

For the Hearing-Impaired – there is a listening device available at the Circuit Court Room upon request. TTY access number is 711 to make arrangements.

For persons with Disabilities – if you have special needs, please call the County Administrator's Office at 591-1910 and relay your request.

10-NEW BUSINESS:

Open Discussion to Receive Public Comment Regarding Sign Ordinance **S**

11-PUBLIC COMMENT #2 (3 minutes each)

12-ADJOURN

Pledge of Allegiance

I pledge allegiance to the flag
of the United States of America
and to the Republic for which it stands,
one nation, under God, indivisible,
with liberty and justice for all.

ORDER

1. It shall be the duty of the Chairman to maintain order and decorum at meetings. The Chairman shall speak to points of order in preference to all other members.
2. In maintaining decorum and propriety of conduct, the Chairman shall not be challenged and no debate shall be allowed until after the Chairman declares that order has been restored. In the event the Commission wishes to debate the matter of the disorder or the bringing of order; the regular business may be suspended by vote of the Commission to discuss the matter.
3. No member or citizen shall be allowed to use abusive language, excessive noise, or in any way incite persons to use such tactics. The Chairman and/or the County Planner shall be the judge of such breaches, however, the Commission may vote to overrule both.
4. When a person engages in such breaches, the Chairman shall order the person's removal from the building, or may order the person to stand silent, or may, if necessary, order the person removed from the County property.

***FLUVANNA COUNTY PLANNING COMMISSION
PUBLIC HEARING RULES OF PROCEDURE***

1. Purpose:
The purpose of a public hearing is to receive testimony from the public on certain resolutions, ordinances or amendments prior to taking action. A hearing is not a dialog or debate. Its express purpose is to receive additional facts, comments and opinion on subject items.
2. Speakers:
Speakers should approach the lectern so they may be visible and audible to the Commission.
Each speaker should clearly state his/her name and address.
All Comments should be directed to Commission.
Each speaker is limited to three minutes and time may not be donated from other audience members.
All questions should be directed to the Chairman. Members of the Commission are not expected to respond to questions, and response to questions shall be made at the Chairman's discretion. Speakers are encouraged to contact staff regarding unresolved concerns or to receive additional information.
Speakers with questions are encouraged to contact County staff prior to the public hearing.
Speakers should be brief and avoid repetition of previously presented comments.
County residents and taxpayers may be given priority in speaking order.
3. Action:
At the conclusion of the public hearing on each item, the Chairman will close the public hearing. The Commission will proceed with its deliberations and will act on or formally postpone action on such item prior to proceeding to other agenda items. Further public comment after the public hearing has been closed generally will not be permitted.

For the Hearing-Impaired – there is a listening device available at the Circuit Court Room upon request. TTY access number is 711 to make arrangements.

For persons with Disabilities – if you have special needs, please call the County Administrator's Office at 591-1910 and relay your request.

MOTION: I move to elect _____ as Chairman of the Fluvanna County Planning Commission for the calendar year of 2012.

MOTION: I move to elect _____ as Vice Chairman of the Fluvanna County Planning Commission for the calendar year of 2012.

AGENDA **PLANNING COMMISSION** **January 25th 2012**

SUBJECT: Election of Officers

TIMING: Routine

DISCUSSION: As has been your practice in the past, the Planning Director opens the meeting and calls for the nomination and election of the Chairman.

Upon the election of the Chairman, the elected chairman will then call for the nomination and election of the Vice Chairman.

The Annual or Organizational meeting of the Commission will be conducted first and then move to the Regular meeting and conduct of business.

Staff: Lauren Ryalls, Senior Program Support Assistant

Planning Director's Use Only

Darren K. Coffey, Planning Director

MOTION: I move the Fluvanna County Planning Commission adopt the Planning Commission 2012 regular Meeting Calendar as presented [which does not include any joint meetings or work sessions].

Staff: Lauren Ryalls, Senior Program Support Assistant

Planning Director's Use Only

Comments:

Darren K. Coffey, Planning Director



2012

Suggested
Planning Commission
Meeting Dates
4th Wednesday of each month

- January 25, 2012
- February 22, 2012
- March 28, 2012
- April 25, 2012
- May 23, 2012
- June 27, 2012
- July 25, 2012
- August 22, 2012
- September 26, 2012
- October 24, 2012
- November 28, 2012
- December 17, 2012—Monday!

- Planning Commission Meeting Dates
- Holidays

JANUARY

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

FEBRUARY

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MARCH

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APRIL

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MAY

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JUNE

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JULY

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AUGUST

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SEPTEMBER

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OCTOBER

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27	28	29	30	31		

NOVEMBER

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25	26	27	28	29	30	

DECEMBER

S	M	T	W	T	F	S
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23	24	25	26	27	28	29
30	31					

PLANNING FOR THE FUTURE

FLUVANNA COUNTY PLANNING COMMISSION

132 Main Street
P.O. Box 540
Palmyra, VA 22963

Phone: 434-591-1910
Fax: 434-591-1911
E-mail: dcoffey@co.fluvanna.va.us

The Code of Virginia requires an annual organizational meeting of the Planning Commission for the election of officers and the conduct of such other business as to meeting times and dates.

Meeting Place: Circuit Courtroom of the Fluvanna Courts Building OR

Meeting Times: Meeting begins at 7:00 p.m. OR _____
 Meeting Ends at 11:00 p.m. unless extended OR _____

MOTION: I move to adopt the resolution entitled “Organizational Meeting of the Fluvanna County Planning Commission 2012” which solidifies the meeting place and the day and time of the meetings.

Staff: Lauren Ryalls, Senior Program Support Assistant

Planning Director’s Use Only

Darren K. Coffey, Planning Director



**PLANNING COMMISSION
County of Fluvanna
Palmyra, Virginia**

RESOLUTION

At a regular monthly meeting of the Fluvanna County Planning Commission held on Wednesday, January 25th 2012, in Palmyra, Virginia, the following action was taken:

<u>Present</u>	<u>Vote</u>
Samuel Babbitt	
Barry A. Bibb	
Donald Gaines	
James Halstead, Jr.	
Steven M. Nichols	
Carolyn F. Tinsley	

On a motion by _____, seconded by _____, and carried by a vote of ____ the following resolution was adopted:

Organizational Meeting of the Fluvanna County Planning Commission 2012

WHEREAS, the Code of Virginia requires an annual organizational meeting for the Planning Commission for the election of officers and the conduct of such other business as to meeting times and dates and,

WHEREAS, the Planning Commission does now conduct such an organizational meeting.

NOW, THEREFORE BE IT RESOLVED by the Planning Commission that it does hereby designate the Circuit Courtroom in the Fluvanna Courts Building as its meeting place for regular meetings to be held on the fourth Wednesday of each month at 7:00 p.m. Except in the month of December when the meeting shall be on the third Monday at 7:00 p.m. due to the holidays.

Adopted this 25th day of January 2012
by the Fluvanna County Planning Commission

ATTEST:

Darren K. Coffey, Planning Director

January 25th, 2012
Fluvanna County Planning Commission
By-laws and Rules of Practice and Procedures

CREATION

The Fluvanna County Planning Commission, hereinafter called the “Commission”, is an appointed body provided by the Code of Virginia, Section 15.2-2210. The Commission consists of five (5) members, one (1) appointed from each election district, and one (1) representative of the Board of Supervisors. The Board of Supervisors representative does not vote by directive of the Board of Supervisors.

PRINCIPAL OFFICE

132 Main Street, Palmyra, Virginia; Mailing Address: P.O. Box 540, Palmyra, VA 22963

CHAIRMAN

At the first meeting of the year, the Commission selects one of its members to serve as Chairman. The Chairman is a voting member and serves for one year.

VICE-CHAIRMAN

At the first meeting of the year, the Commission selects one of its members to serve as Vice-Chairman. The Vice-Chairman is a voting member and serves for one year.

COUNTY PLANNER

The County Planner shall be Clerk to the Commission and his general duty is set forth in the Code of Virginia, Section 15.2-2217. He shall maintain an office at the same address as the Commission.

COUNTY ATTORNEY

The County Attorney assists the Commission in analyzing the facts; provides advice and action in legal matters and represents the Commission in civil actions.

QUORUM FOR THE EXERCISE OF COMMISSION BUSINESS

A majority of the commission shall constitute a quorum for the purpose of conducting Commission business. A vote of the majority of those present is necessary to take action on an issue.

PUBLIC SESSIONS

1. Except as otherwise directed the regular public meeting of the Commission shall be held on the fourth Wednesday of each month at 7:00 p.m. in the County Office Building or District Courtroom, Palmyra, VA.
2. A special meeting may be held at the call of the Chair or by the application of three members given to the County Planner. There shall be at least seventy-two (72) hours written notice for a special meeting.

MEETING AND ATTENDANCE

1. All meetings and business shall be conducted in accordance with the Code of Virginia, Roberts Rules of Order Revised, and these by-laws.
2. Meetings will be held on the fourth Wednesday of each month. If the fourth Wednesday falls on a holiday, a new meeting date will be scheduled by the Chairman. Meetings shall start at the appointed time, and if the Chairman is not present, the Vice-Chairman shall preside. If neither the chairman nor the Vice-Chairman is present, the County Planner shall call the meeting to order and preside for the election of a Temporary Chairman.
3. Any person making a written presentation or demonstrating a matter by way of a plat, brochure, picture, or similar document for inclusion in the record of the hearing shall provide the County Planner five (5) copies of such item seven (7) days prior to the meeting at which such person wishes to make a presentation.
4. The County Planner shall list all items requested on the agenda. If, in the opinion of the County Planner, an item is not appropriate for consideration by the Commission, he shall inform the Chairman, and if the Chairman is in agreement, the Commission shall first discuss whether to entertain the item.
5. The County Planner and Chairman of the Commission shall allocate time to items on the agenda as is necessary for appropriate consideration
6. The Commission shall consider all items docketed on the agenda before taking any other items unless an undocketed item is brought by consent of the Commission.
7. Time permitting, items not on the agenda shall be heard as the final items of the Commission's business. If time does not, in the opinion of the Chairman of the Commission, permit hearing items on the agenda, they shall be carried over to the next regular or special meeting.
8. The Chairman's vote on all issues before the Commission shall be recorded as being given with the prevailing side, unless the Chairman clearly votes otherwise.
9. Meetings shall be adjourned no later than 11:00 p.m. unless continued by unanimous vote.

CONDUCT OF BUSINESS

1. When the question is called and there is no dispute, the Chairman shall call for the vote.
2. Any member abstaining on a vote shall so indicate following the call for the vote.
3. Exhibits before the Commission shall become the property of the Commission and shall be filed with the County Planner.
4. Citizens shall not speak at a meeting until they are recognized. Citizens shall request recognition by addressing "Mr. Chairman" or Ms. Chairman" (as appropriate) and await acknowledgement. At his or her discretion, the Chairman may permit a dialogue without individual recognition between members of the Commission or between a member and a citizen if such dialogue is orderly and contributes to the expedition of the business. Such discussion will be discouraged.
5. Prior to opening a meeting at which one or more public hearings will be held, the Chairman shall recount the rules under which the hearing shall be operated, but he/she may amend the rules during the hearing by giving notice of the change.
6. At the beginning of the public hearing, the Chairman shall call upon the County Planner or the Chairman of the committee handling the matter at hand or shall recount a description of the issue placed before the hearing.

7. Subject to revocation or extension by the majority of the commission assembled, the Chairman may in all matters establish a maximum time for consideration of the matter, and/or limit the amount of time available to each speaker on a matter and/or limit the number of times each speaker may address the Commission on a matter.
Notwithstanding the foregoing statement, every Commission member shall be entitled to make a statement on every matter before the Commission and the call for the question shall not be entertained until all members who wish to exercise this right shall have done so.
8. All members or citizens shall limit their comments before the Commission. The Chairman has the option of requiring speakers to sign up before being authorized to address the Planning Commission.
9. The Commission has set forth the following rules for presentation time limits:
 - a. Individual presentations placed on the Commission's agenda shall be limited to ten (10) minutes in duration.
 - b. Individual presentation listed under the agenda item "Public Comments" shall be limited to three (3) minutes in duration.
 - c. Statements from the public during the "Public Hearing" on individual agenda items shall be limited to three (3) minutes.
 - d. Complete presentations on Commission action items shall be limited to not more than thirty (30) minutes.
 - e. Either of the above limitations may be extended only by majority consent of the Commission.

ORDER

1. It shall be the duty of the Chairman to maintain order and decorum at meetings. The Chairman shall speak to points of order in preference to all other members.
2. In maintaining decorum and propriety of conduct, the Chairman shall not be challenged and no debate shall be allowed until after the Chairman declares that order has been restored. In the event the Commission wishes to debate the matter of the disorder or the bringing of order, the regular business may be suspended by vote of the Commission to discuss the matter.
3. No member or citizen shall be allowed to use abusive language, excessive noise, or in any way incite persons to use such tactics. The Chairman shall be the judge of such breaches.
4. When a person engages in such a breach, the Chairman may
 - a. Order the person to stand silent,
 - b. Order the person's removal from the building, or,
 - c. Order the person removed from the County Property.

COMMITTEES

There will be no standing committees. Ad Hoc committees will be appointed by the Chairman as needed. Constitutional Officers may be appointed to committees.

RULES

1. The by-laws may be suspended at anytime by a majority vote of the Commission
2. The by-laws may be amended by a majority vote of the Commission, but only at the regular meeting next held after the proposed amendment has been announced at a regular meeting.

RECORD OF THE MEETING

The Clerk of the Commission (or another person acting in the capacity) shall electronically record each regular meeting. Recordings are the property of Fluvanna County. A stenographic record shall not be admissible as evidence of what transpired at a meeting, unless the person taking the record has been sworn prior to making the record. Interested persons may listen to the recordings in the County Planner's office or may obtain copies of the recording or portions of a recording by making appropriate arrangements with the County Planner's office. Costs will be borne by the person making the request. Audio recordings are also available at the county website www.co.fluvanna.va.us.



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

P.O. Box 540 Palmyra, VA 22963 (434) 591-1910 FAX (434) 591-1911 www.co.fluvanna.va.us

To: Fluvanna County Planning Commission
From: Darren Coffey, Director of Planning and Community Development
Date: January 25, 2012
Re: Planning Director's Report

1. Board of Supervisors Actions:

January 4, 2012:

None

January 18, 2012:

SUP 11:05 – Central Virginia Electric Cooperative

Approved as amended (5-0) a request for a special use permit to install electric facilities related to a major utility with respect to 62.8 acres of Tax Map 26, Section A, Parcels 22, 23, and 24F. The applicant is proposing to construct, operate, and maintain electric transmission and substation facilities to serve the Transcontinental Gas Pipe Line Company's natural gas pump station. The property is currently zoned A-1 and I-1 and is located on Transco Road (Route 643), approximately 1/2 mile west of Rolling Road South (Route 620). The property is located in the Cunningham Election District and is within the Rural Preservation Planning Area.

SUP 11:06 – Central States Tower, LLC (Telecommunications Tower)

Approved (5-0) a request for a special use permit to amend SUP 07:15 to allow for an increase in height from 125 feet to 195 feet for a wireless communications tower with respect to 29.389 acres of Tax Map 52, Section 1, Parcel 7. The property is zoned A-1 and is located on Route 15 (7021 James Madison Highway), just north of the Route 15 and Route 6 (East River Road) intersection. The property is located in the Fork Union Election District and is within the Rural Residential Planning Area.

2. Board of Zoning Appeals Actions:

January 3, 2012:

None. Steve Nichols and Easton Loving were appointed to the BZA for four year terms.

3. Technical Review Committee:

January 12, 2012:

None



FLUVANNA COUNTY
Building Inspections
P O Box 540
Palmyra, VA 22963

MONTHLY BUILDING INSPECTION REPORT

December 2011

	<u>NUMBER</u>	<u>VALUE</u>
New Homes	3	666,000
Additions & Alterations	21	250,921
Accessory Building	1	4,100
Land Disturbing Permits	3	
TOTAL:	28	\$ 921,021

Number of Inspections made: 144

Fees Collected:

Building Permits	\$5,854.93
Land Disturbing Permits	725.00
Proffer	2,000.00
E 911 Surcharge	270.00
Zoning Permits	<u>800.00</u>

TOTAL: \$9,649.93

Darius S. Lester
Building Official

BUILDING INSPECTION REPORT

Difference Current Year Over
Past Year

USE	Dec-10	VALUE	# YTD	YTD		Dec-11	VALUE	# YTD	VALUE	Dec/Diff	Difference Current Year Over Past Year		VALUE
				VALUE	# YTD						VALUE	PERMITS	
New Homes	3	691,000	74	14,031,855	3	666,000	58	11,019,939	0	(25,000)	-16	(3,011,916)	
Duplex	0	0	0	0	0	-	0	-	0	-	0	-	
Single Family Attache	10	1,200,000	26	3,201,000	0	-	5	510,000	-10	(1,200,000)	-21	(2,691,000)	
Adds&Alterations	22	145,850	262	3,632,924	21	250,921	238	4,768,313	-1	105,071	-24	1,135,389	
Garages & Carports	0	0	13	273,500	0	-	10	207,500	0	-	-3	(66,000)	
Accessory Buildings	1	90,000	38	1,966,397	1	4,100	17	243,008	0	(85,900)	-21	(1,723,389)	
Single Wide MH	1	66,000	7	182,700	0	-	4	63,500	-1	(66,000)	-3	(119,200)	
Swimming Pools	0	0	15	336,900	0	-	5	129,000	0	-	-10	(207,900)	
Recreational Bldgs	0	0	0	-	0	-	0	-	0	-	0	-	
Business Bldgs	0	0	1	350,000	0	-	2	80,000	0	-	1	(270,000)	
Industrial Bldgs	0	0	1	175,000	0	-	0	-	0	-	-1	(175,000)	
Other Buildings	0	0	4	908,663	0	-	6	15,820,001	0	-	2	14,911,338	
							0	-					
TOTALS	37	2,192,850	441	25,058,939	25	921,021	345	32,841,261	-12	(1,271,829)	-96	7,782,322	
FEES	Dec-10	PREV TOT	YTD 10		Dec-11	PREV TOT	YTD 11		DIFFERENCE		DIFFERENCE YTD		
Building Permits	13,272.29	121,259.93	134,532.22		6,124.93	125,818.82	131,943.75		(7,147.36)		(2,588.47)		
Land Disturb Permits	1750.00	39,962.50	41,712.50		725.00	28,365.00	29,090.00		(1,025.00)		(12,622.50)		
TOTALS	15,022.29	161,222.43	176,244.72		6,849.93	154,183.82	161,033.75		(8,172.36)		(15,210.97)		
INSPECTIONS	Dec-10	PREVIOUS	YTD 10		Dec-11	PREVIOUS	YTD 11						
	161	2,256	2,417		144	1,633	1,777		-17		-640		

() represents a negative

Monthly Approval Report for December 2011

<i>District</i>	<i>Action</i>	<i>ID#</i>	<i>Description</i>	<i>Tax Map Parcels</i>	<i>Total Acreage</i>	<i>Number of Lots</i>
Columbia						
	<i>Approved</i>					
		SUB 11-043	Family Subdivision	14 (A)16	20	4
Cunningham						
	<i>Approved</i>					
		SUB 11-044	Family Subdivision	38 (A)69	18.805	2
		SUP 11-003	Construct a 195 foot telecommunications monopole	47 (A)10	3.5	
	<i>Denied</i>					
		EST 11-003		17 (A)22	94.558	
	<i>Minor Pending</i>					
		SDP 11-013	Rebuild of existing compressor station	26 (A)22, (6)3	31.1835	
Fork Union						
	<i>Adjudicated/Closed</i>					
		CCE 11-023		38 (16)-2	16.11	
	<i>Approved</i>					
		BSP 11-021	50' Easement on NorthWest property line of 30(23)1	30 & 29 (23)1 & (A)108	0	
		EST 11-002		30 (A)14	41.694	
		SDP 11-016	Outdoor Storage Yard	59 (A)138	15.6	
		SUB 11-045	Boundary Line Adjustment	30 (A)19	2.256	2
		SUP 11-004	Amendment to SUP 00-003	29 (A)113	24.773	

AFD - Agricultural Forestal District *BSP - Boundary Survey Plat*
BZA - Board of Zoning Appeals (Variance) *CCE - Code Compliance Enforcement*
CPA - Comprehensive Plan Amendment *SDP - Site Development Plan*
SUB - Subdivisions *SUP - Special Use Permits*
ZMP - Zoning Map Proposal (Rezoning) *ZTA - Zoning Text Amendment*

<i>District</i>	<i>Action</i>	<i>ID#</i>	<i>Description</i>	<i>Tax Map Parcels</i>	<i>Total Acreage</i>	<i>Number of Lots</i>
Palmyra						
	<i>Approved</i>					
		BSP 11-019	Boundary Survey	18 (A)66	0	
	<i>Minor Pending</i>					
		SDP 11-012	Amendment to SDP 03-004 - Add a 36' x 22' Building	18A (10)1H	0	

AFD - Agricultural Forestal District ***BSP - Boundary Survey Plat***
BZA - Board of Zoning Appeals (Variance) ***CCE - Code Compliance Enforcement***
CPA - Comprehensive Plan Amendment ***SDP - Site Development Plan***
SUB - Subdivisions ***SUP - Special Use Permits***
ZMP - Zoning Map Proposal (Rezoning) ***ZTA - Zoning Text Amendment***

Code Compliance Enforcement Activity for Director's Report

ID#	Tax Map Parcels	Reported Against	Type of Violation	Status	Status Date
Columbia					
CCE 11-018	10 A-42	Eric D. Taylor, Sr.	SUPs	Awaiting Action	10/12/2011
Fork Union					
CCE 12-001	51A (A)22	JWS Enterprises, LLC (James W. Sherrill	Misc.	1st Letter Sent	1/12/2012
CCE 11-019	40 A-14	J.B. Martin, Catherine L. Allen-Deceased	SUPs	Awaiting Action	12/13/2011
CCE 08-004	51 (A)170B	Lewton&Clover Carter %Regina Carter	Trash	Awaiting Action	12/13/2011
Palmyra					
CCE 12-002	3 (A)-31, 32	JWS Enterprises, LLC (James W. Sherrill	Misc.	1st Letter Sent	1/12/2012
CCE 10-013	10 (3)-2B	Eric D. Taylor	SUPs	Awaiting Action	10/12/2011
Rivanna					
CCE 11-015	18B (5)-1	Southern Land Holdings LLC	SUPs	BOS	10/26/2011

**FLUVANNA COUNTY PLANNING COMMISSION
REGULAR MEETING MINUTES**

December 28, 2011

MEMBERS PRESENT: Samuel Babbitt, Chairman
Barry Bibb, Vice-Chairman
Donald Gaines
Steven Nichols
Carolyn Tinsley

MEMBERS ABSENT: James Halstead, Jr.
Joe Chesser, Board of Supervisors Representative

ALSO PRESENT: Frederick Payne, Fluvanna County Attorney
Darren Coffey, Planning and Community Development Director
Steve Tugwell, Senior Planner
Andrew Pompei, Planner
Lauren Ryalls, Senior Program Support Assistant

CALL TO ORDER

Chairman Babbitt called the Planning Commission meeting of December 28, 2011 to order at 7:00 p.m. in the Circuit Court room of the Fluvanna County Courts Building in Palmyra, Virginia.

PLANNING DIRECTOR'S REPORT

Mr. Darren Coffey, Planning and Community Development Director, gave the monthly report to the Planning Commission.

➤ **Board of Supervisors – November 16, 2011**

- **ZMP 11:02, Southern Land Holdings, LLC – B-C with amended proffer** – Applicant **withdrew** an ordinance to amend the proffer associated with ZMP 01:01 of the Fluvanna County Zoning Map with respect to 1.43 acres of Tax Map 18B, Section 5, Parcel 1 to allow commercial greenhouses to the uses permitted by-right within the B-C, Business, Convenience District. The affected properties are located on the north side of Route 618 (Lake Monticello Road) approximately 1000 feet west of its intersection with Route 600 (South Boston Road). This property is located in the Palmyra (formerly Rivanna) Election District and is within the Rivanna Community Planning Area.
- **CPA 11:01, Fluvanna County – Comprehensive Plan Text Amendment – Approved** [5-1 (Weaver)] an amendment to the Comprehensive Plan by adding text and illustrations to strengthen the County's Urban Development Area (UDA) section which is required by Virginia Code 15.2-2223.1. The Comprehensive Plan discusses UDAs as required by the Code, but these provisions will provide more detail and clarity as to the County's vision for its UDA. In addition to UDA amendments to the Land Use and Transportation chapters, the County is also incorporating Telecommunications Master Plan text into the Infrastructure chapter to more accurately reflect the County's policies with regard to this critical infrastructure. This amendment to the Comprehensive Plan is necessary in order for the County to properly describe its current policies, and to more effectively enable the UDA vision and Telecommunications Master Plan.
- **ZTA 11:03, Fluvanna County – PUD Ordinance – Approved** [4-2 (Kenney & Weaver)] an ordinance to amend and reenact Article 14 of Chapter 22 of the Fluvanna County Code with respect to the regulation of Planned Unit Development (PUD) districts. The purpose of the proposed amendments is to ensure compliance with the State UDA legislation. These amendments are necessary to strengthen and improve the

regulations already set forth in the Zoning Ordinance, and to promote higher quality and appropriately scaled PUD developments.

➤ **Board of Supervisors – December 7, 2011**

- *None*

➤ **Board of Supervisors – December 21, 2011**

- **EST 11:02, Palmyra Associates, LLC – Conservation Easement – Approved [5-0]** an ordinance to establish a new Conservation Easement with respect to 41.694 acres of a portion of Tax Map 30, Section A, Parcel 14. The creation of this easement will establish 41.694 new acres into a conservation easement. The affected property is located to the east of Route 15 (James Madison Highway) and Route 53 (Thomas Jefferson Parkway). The property is located within the Fork Union Election District and within the Palmyra Community Planning Area.
- **SUP 11:03, National Communication Towers, LLC – Approved [5-0]** a request for a special use permit to allow for a 195 foot wireless communications tower with respect to 3.5 acres of Tax Map 47, Section A, Parcel 10. The property is zoned A-1 and is located on the north side of West River Road (U.S. Route 6), approximately 0.4 miles east of its intersection with Beals Lane (Route 645). The property is located in the Cunningham Election District and is within the Rural Residential Planning Area.
- **SUP 11:04, Clifford H. Krammes – Approved [5-0]** a request for a special use permit to amend the conditions of SUP 00:003 with respect to 24.773 acres of Tax Map 29, Section A, Parcel 113. This property is zoned A-1 and is located on the south side of Haden Martin Road (Route 640), approximately 1.5 miles east of its intersection with Sclaters Ford Road (Route 660). The property is located in the Fork Union Election District and is within the Rural Residential Planning Area.

➤ **Board of Zoning Appeals Actions – No December Meeting**

➤ **Technical Review Committee – No December Meeting**

PUBLIC COMMENTS #1

Chairman Babbitt opened the floor for the first section of public comments. With no one wishing to speak, Chairman Babbitt closed the public comments.

APPROVAL OF MINUTES

A motion by Mr. Bibb and seconded by Mr. Nichols to **approve** the November 14, 2011 minutes by a vote of 5-0. AYES: Babbitt, Bibb, Gaines, Nichols, Tinsley; NAYES: None; ABSENT: Halstead.

PUBLIC HEARINGS:

SUP 11:05, Central Virginia Electric Cooperative – A request for a special use permit to install electric facilities related to a major utility with respect to 62.8 acres of Tax Map 26, Section A, Parcels 22, 23, and 24F. The applicant is proposing to construct, operate, and maintain electric transmission and substation facilities to serve the Transcontinental Gas Pipe Line Company's natural gas pump station. The property is currently zoned A-1 and I-1 and is located on Transco Road (Route 643), approximately ½ mile west of Rolling Road South (Route 620). The property is located in the Cunningham Election District and is within the Rural Preservation Planning Area.

Mr. Steve Tugwell, Senior Planner, presented this request to allow for an installation of electric facilities related to a major utility with respect to 62.8 acres of Tax Map 26, Section A, Parcels 22, 23, and 24F.

Mr. Joseph Key, Engineering Services Manager with Central Virginia Electric Cooperative, addressed the Planning Commission and added a few additional comments. Mr. Key stated Central Virginia Electric

Cooperative was approached by Transco to supply electric service to their proposed pump station and by Dominion who is upgrading facilities in the area. Central Virginia Electric Cooperative will be working with both Dominion Power and Transco to sequence construction and hope to be ready to operate by next October. The substation has been sized to have the capacity to serve the customer with the smallest footprint possible of less than one acre.

Mr. Key opened the floor to the Planning Commission for questions.

- Chairman Babbitt asked if the facilities generated noise and Mr. Key responded that the substation transformer emits a low amount of noise in the low 50 decibel range.

Chairman Babbitt opened the public hearing.

With no one wishing to speak, Chairman Babbitt closed the public hearing.

The Planning Commission discussed the noise generated from this facility and the modification of condition number seven for clarity.

Mr. Coffey clarified the reasoning behind the special use permit and that condition number seven refers to the noise emitted from the substation.

Motion:

Mr. Nichols moved to **recommend approval as amended** of SUP 11:05, a special use permit request to install electric facilities related to a major utility with respect to 62.8 acres of Tax Map 26, Section A, parcels 22, 23, and 24F, subject to the conditions listed below.

1. Prior to development of the site, a site development plan that meets the requirements of the Fluvanna County Zoning Ordinance, must be submitted for review and approval;
2. Meeting all VDOT and Health Department requirements.
3. New buildings and structures shall be compatible with existing buildings, be earth tone in color, and be approved by planning staff prior to construction.
4. Any lighting will not be directed toward adjacent properties and will be limited in nature.
5. Outside storage of materials and machinery shall be screened from the public rights-of-way with either architectural or vegetative screening as approved by the County;
6. All screening shall be maintained in a condition acceptable to the County;
7. All noise generated by this electrical facility shall be limited to maximum daytime and nighttime level of 70 dB at the property line.
8. The 230 KV transmission line shall be no taller in height than the 74.6 feet that the application is proposing.
9. The Board of Supervisors, or representative, reserves the right to inspect the business for compliance with these conditions at any time.

Ms. Tinsley seconded. The motion carried with a vote of 5-0. AYES: Babbitt, Bibb, Gaines, Nichols, Tinsley; NAYES: None; ABSENT: Halstead.

The Planning Commission discussed the site development plan accompanying this special use permit.

SUP 11:06, Central States Tower, LLC – Construct Telecommunications Tower – A request for a special use permit to amend SUP 07:15 to allow for an increase in height from 125 feet to 195 feet for a wireless communications tower with respect to 29.389 acres of Tax Map 52, Section 1, Parcel 7. The property is zoned A-1 and is located on Route 15 (7021 James Madison Highway), just north of the Route 15 and Route 6 (East River Road) intersection. The property is located in the Fork Union Election District and is within the Rural Residential Planning Area.

Chairman Babbitt contacted the company in regards to placing a tower on a piece of property and decided to abstain from this public hearing to avoid any conflict of interest. Vice Chairman Bibb proceeded with the public hearing.

Mr. Andrew Pompei, Planner, presented this request to amend SUP 07:15 to allow for an increase in height from 125 feet to 195 feet for a wireless communications tower with respect to 29.389 acres of Tax Map 52, Section 1, Parcel 7.

The Planning Commission discussed the County having the first right of refusal listed in the conditions of the special use permit even though this site is not located in a public safety location.

Vice Chairman Bibb opened the public hearing.

With no one wishing to speak, Vice Chairman Bibb closed the public hearing.

Mr. David Larsen, representative, addressed the Planning Commission about any concerns with the tower. Mr. Larsen stated that the tower is designed for six carriers, but depends on the weight of the devices, so could potentially hold up to nine carriers. Mr. Larsen does not foresee a problem with the County having space on the tower ten years from now; they are willing to work with the County regardless if it is a condition listed in the special use permit.

Mr. Coffey stated that the Planning Commission should consider modifying condition 11 to allow the County to have right of first refusal prior to the approval of each proposed co-location and should be a standard condition from now on for non-public safety sites in the County.

Motion:

Mr. Nichols moved to **recommend approval as amended** of SUP 11:06, a special use permit request to allow for a 195 foot monopole telecommunications tower pursuant to Fluvanna County Code Section 22-27-1 with respect to 29.389 acres of Tax Map 52, Section 1, Parcel 7 subject to the conditions listed below.

1. The tower, including antennae, will not be higher than ~~125~~ 199 ft. and will not be lit;
2. The applicant must secure all required approvals from the building official and VDOT;
3. The tower shall be in the same location as shown in the application;
4. The Applicant shall secure all necessary permits required;
5. Prior to issuance of building permits the Applicant shall submit to the County satisfactory SHPO and NEPA documentation;
6. The Applicant shall submit a landscape plan as required by Article 24 (Tree Protection) of the Fluvanna County Zoning Ordinance;
7. The Applicant shall provide completed balloon tests;
8. The tower shall be a monopole and shall be engineered ~~to collapse within the leased area~~ with breakpoint technology;
9. All feed lines shall be installed within the shell of the monopole and no lines will be exposed except at the antennas;
10. If the structures should no longer be needed, the applicant shall remove them, and restore the grounds to the prior condition;
11. The tower shall be available for co-location by other telecommunication companies, with Fluvanna County having the right of first refusal prior to the approval of each proposed co-location;
12. The support structure is to be sufficient to support antennas of a like design for five (5) additional wireless service providers, or a total of six (6) wireless service providers;
13. The facility when completed shall be accessible only to authorized personnel; and
14. Violation of any condition of this permit shall be grounds for revocation of this permit.

Mr. Gaines seconded. The motion was carried with a vote of 4-0-1. AYES: Bibb, Gaines, Nichols, Tinsley; NAYES: None; ABSTAINED: Babbitt; ABSENT: Halstead.

PRESENTATIONS:

None

SITE DEVELOPMENT PLANS:

None

SUBDIVISIONS:

None

UNFINISHED BUSINESS:

Capital Improvement Plan Discussion

Mr. Scott Carpenter, Chairman of the Fluvanna Fire and Rescue Association, addressed the Planning Commission on behalf of public safety for the County. Mr. Carpenter stated they are requesting a new ambulance and generators and explained the reasoning behind both needs.

The Planning Commission discussed the timing and funding for the public safety radio system, they are looking at a two year project costing six to seven million dollars.

Mr. Coffey stated that there will be a Planning Commission work session on January 11th to discuss any further concerns about the Capital Improvement Plan and the public hearing will be at the next meeting on January 25th.

NEW BUSINESS:

None

OTHER BUSINESS:

None

PUBLIC COMMENTS #2

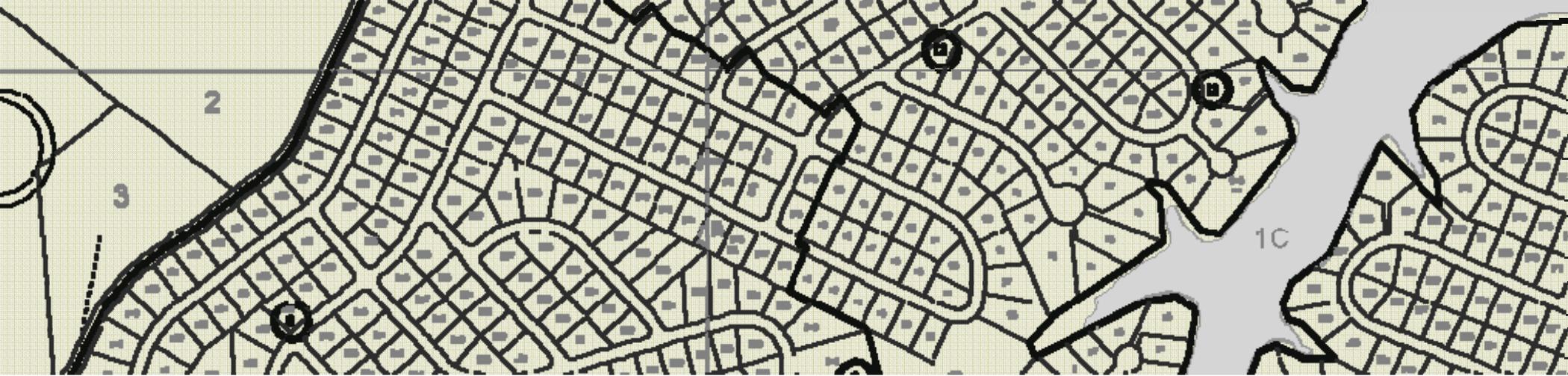
Chairman Babbitt opened the floor for the second section of public comments. With no one wishing to speak, Chairman Babbitt closed the public comments.

ADJOURN

There being no further business, Chairman Babbitt adjourned the Planning Commission meeting of December 28, 2011 at 8:18 p.m.

Minutes recorded by Lauren Ryalls.

Samuel Babbitt, Chairman
Fluvanna County Planning Commission



FLUVANNA COUNTY, VIRGINIA

2011 DEVELOPMENT ACTIVITY REPORT



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Pictures on Front Cover (from left to right):

Attached Home at the Village of Nahor; New Fluvanna High School; New Home near Cunningham; Construction Equipment at Fork Union Military Academy's New Maintenance Facility; New Dormitories at Fork Union Military Academy; Attached Homes at Sycamore Square.

INTRODUCTION

The Fluvanna County Department of Planning and Community Development is proud to present the 2011 Development Activity Report (DAR). Development activity in this report has been approved by the Fluvanna County Board of Supervisors and committees appointed or approved by them, including the Planning Commission, Board of Zoning Appeals, and Planning and Community Development staff. This report has been prepared to help visualize the growth impacting Fluvanna County, which is reflected by changes in land use. Land use changes are tracked by the Development Information Database (DID), which was used to prepare this report and is maintained by the Planning Department.

The DID is used to track site development plans, subdivisions, code compliance cases, special use permits, variances, zoning map amendments, zoning text amendments, and conservation easements, among other activities. A similar database used by the Building Inspections Department tracks building permits and is used in the residential activity calculations in this report. A direct comparison of the past ten (10) years worth of land use planning data is also provided throughout this report.

The DAR allows land use comparisons and trends to be seen over time, which provides important clues for future needs, such as new school bus routes and traffic systems. This report reflects the outcome of development by Election District and Land Use Planning Area, and evaluates County preservation initiatives. In addition, this report allows an analytical observation of the relationship between land use planning and various application requests. For example, proposed growth areas may not achieve the intended results if development requests are granted in areas outside established Community Planning Areas. This report provides a quantitative summary of development throughout 2011, and indicates where this growth is taking place.

The recessed economy and housing market continued to have some impact on Fluvanna County, as the number of building permits issued and new lots created have declined compared to past years. While more than a third of the new homes built in the County were located within the Rivanna Community Planning Area, only a handful were constructed within the gates of Lake Monticello; as the subdivision approaches build-out, new construction is taking place elsewhere. Sycamore Square, Sycamore Landing, Mountain Meadows, and Fox Glen were other subdivisions that experienced new construction in 2011. Although few new lots were created, many landowners applied for boundary line adjustments, lot consolidations, and physical survey reviews.

While overall development activity continued to decline in the county, many long range planning projects were completed in 2011. The Wireless Telecommunications Facilities Master Plan was adopted in September 2011, after months of preparation and review by the Planning Department, CityScape Consultants, and the Planning Commission; the Telecommunications Facilities section of the

zoning ordinance was adopted to support the master plan, and related amendments were made to the Comprehensive Plan. The Cox Company helped the County develop policies intended to encourage growth within the designated Urban Development Area (UDA) at Zion Crossroads; based on The Cox Company's recommendations, the County amended its Comprehensive Plan and modified the Planned Unit Development (PUD) zoning ordinance. Earlier in 2011, the County modified its regulations related to sidewalks and setbacks within commercial and industrial districts. Planning staff and the Planning Commission have been reviewing the County's rural zoning districts, off-street parking regulations, and landscaping requirements.

In addition to the changes to the future land use map, the 2009 Comprehensive Plan contains 350 strategies for implementing the goals outlined in the plan. Since the adoption of the Comprehensive Plan in March 2009, several of these strategies have been completed, others are on-going actions, and some are in the process of being implemented. Appendix D provides a breakdown of the implementation strategies that have been completed, are in progress, or are on-going. Appendix E includes a list of long-range planning projects scheduled for 2012.



Image 1: New church under construction along State Route 53 near Palmyra. The church is being constructed in accordance with a site plan that was approved in 2010.

EXECUTIVE SUMMARY

Land Use Planning Areas

- Fluvanna County's Comprehensive Plan, adopted in 2009, continues to influence growth and development decisions.
- The Comprehensive Plan's designated growth areas cover 11% (20,000 acres) of the County. The growth areas, known as Community Development Areas, are located near existing population centers and are intended to receive the majority of new development.
- Roughly 89% (165,000 acres) of the County are designated as rural areas by the Comprehensive Plan. There are two designations for rural areas: Rural Residential and Rural Preservation.

Building Permits

- 67 building permits for new homes were issued in 2011, a 38.5% decrease from the 109 permits issued in 2010.
- 30 building permits for new homes (44.8%) were issued within designated growth areas.
- 37 building permits for new homes (55.2%) were issued within rural areas.

Subdivisions

- 22 new lots were approved in 2011, a 80.9% decrease from the 115 new lots approved in 2010.
- Six (6), or 27%, of the new lots approved were within designated growth areas.
- Sixteen (16), or 73%, of the new lots approved were within rural areas.
- All sixteen (16) of the new lots approved within rural areas were associated with family subdivisions.

Site Development Plans

- Sixteen (16) site development plans were reviewed in 2011, a 128.6% increase from the seven (7) plans reviewed in 2010.
- Half of the site development plans reviewed (8) were located within designated growth areas.

Special Use Permits

- Six (6) special use permits were reviewed in 2011, a 14.3% decrease from the seven (7) special use permits reviewed in 2010.
- All of the special use permits reviewed were located outside of designated growth areas.

Zoning

- Two (2) rezoning applications were considered in 2011. One (1) rezoning application was approved, while the other was withdrawn.
- Three (3) zoning text amendments were approved in 2011.
- No variances were granted by the Board of Zoning Appeals (BZA) in 2011, compared to one (1) variance granted in 2010.

Code Compliance

- Twenty-three (23) complaints were investigated in 2011, a 25.8% decrease from the 31 complaints investigated in 2010.
- Twenty (20) compliance cases were resolved, and three (3) cases are pending resolution.

Land Conservation

- There are 20 Agricultural and Forestal Districts (AFDs) in Fluvanna County, which include 18,606 acres (10% of Fluvanna County). AFD enrollment was unchanged in 2011.
- Four (4) new conservation easements, totaling 466.1 acres, were recorded in 2011. These easements are held by the Virginia Department of Forestry, the Virginia Outdoors Foundation, and Fluvanna County.
- In 2011, 111,402 acres (61% of Fluvanna County) were enrolled within the Land Use Taxation Program, a reduction of 2,217 acres from 2010.



Image 2: Newer attached homes in Sycamore Square, a development located within one of the designated growth areas.

DEVELOPMENT & COUNTY GOVERNMENT: PLANNING & COMMUNITY DEVELOPMENT

To ensure that growth and development occur in an orderly way that does not compromise the health, safety, and welfare of current residents and newcomers, Fluvanna County has its own Department of Planning and Community Development. The department's duties and activities are described below:

Current Planning (Development Administration)

This primary activity involves the daily administration and enforcement of the zoning and subdivision ordinances. Tasks associated with the administration of these ordinances include the processing of subdivision proposals, boundary adjustments, easement plats, site plans, special use permits, rezonings, variances, general inquiries, and other requests.

The department serves as the primary staff contact for the Planning Commission, Board of Zoning Appeals, Agricultural and Forestal District Advisory Committee, and other ad hoc committees and task forces. Department staff also supports the Board of Supervisors as needed or requested.

Long Range Planning (Project/Policy Development and Management)

Planning recommendations are routinely provided to the Planning Commission and the Board of Supervisors on a wide array of issues. Strategic and long-term planning begins with the preparation and implementation of the Comprehensive Plan, associated comprehensive plan or zoning text amendments, the annual review of the Capital Improvements Plan (CIP) by the Planning Commission, and other local projects. These planning documents provide the foundation for many of the land use and budgetary decisions that are implemented by the County.

The department also manages the Agricultural and Forestal District and the Conservation Easement programs. Staff advises county agencies about regional and local transportation issues and assists in the development of recreational facilities as needed. Geographic Information Systems (GIS) information critical to planning and land use decisions is developed, collected, and maintained by planning staff. Routine contact with other regional planning departments including Cumberland, Goochland, Louisa, and the Thomas Jefferson Planning District Commission (and all of its member localities) is critical to maintaining up-to-date information and invaluable regional connections.

Code Enforcement and Inspections

Code compliance ensures that Fluvanna County's regulations are enforced consistently and equitably. A wide variety of code issues routinely come to the County including subdivision and zoning ordinance violations, inoperative vehicle and junkyard complaints, and other nuisance and miscellaneous complaints.

Current Staff

The Department of Planning and Community Development consists of four full-time employees and one part-time employee:

Darren Coffey:	Planning Director/Interim County Administrator
Steve Tugwell:	Senior Planner (Current Development)
Andrew Pompei:	Planner (Long-Range Planning)
Lauren Ryalls:	Senior Program Support Assistant
Scott Miller:	Code Compliance Officer



Image 3: Fork Union Military Academy's new maintenance facility is being constructed in accordance with a site plan that was approved by Planning Department staff in November 2009.

DEVELOPMENT & COUNTY GOVERNMENT: BUILDING INSPECTIONS

To ensure that structures are built and modified in a safe manner, Fluvanna County has its own Department of Building Inspections. The department's duties and activities are described below:

Building Inspections

The department enforces the Uniform Statewide Building Code for all new structures, additions, and alterations regulated by state law. As part of its enforcement activities, the department reviews plans associated with all new regulated construction; performs the required building, electrical, plumbing, and mechanical inspections; and issues the necessary permits and certificates of occupancy. Inspectors ensure that new construction meets the regulations set forth within the zoning ordinance, including setbacks. The department is also responsible for assigning addresses to new structures and initiating the street naming process.

The department worked with County residents, the Virginia Department of Emergency Management (VDEM), and the Federal Emergency Management Agency (FEMA) to assess damage caused by the August 2011 earthquake. By January 2012, 117 reports of damage had been reported to the Department of Building Inspections. The department investigated many of these claims.

Erosion & Sediment Control

The department is responsible for issuing all new land disturbance permits and ensuring that developing sites are in conformance with Chapter 6 (Erosion & Sedimentation Control) of the County Code. As part of their duties, the Erosion and Sediment Control Site Inspectors perform site inspections on a two-week rotation and after all significant rainstorm events.

Current Staff

The Department of Building Inspections consists of four full-time employees:

Darius Lester:	Building Official
Andy Wills:	Building Inspector
Roger Black:	Erosion & Sediment Site Inspector
Amy Helfrich:	Permits Clerk

2009 COMPREHENSIVE PLAN: LAND USE PLANNING AREAS

The Comprehensive Plan is a guide to the future growth and development of Fluvanna County. The current Comprehensive Plan was adopted in 2009 with subsequent amendments. Since its adoption, the document has influenced land use decisions and County policy. Officials continue to implement strategies that help the County realize the goals described within the plan.

The Comprehensive Plan’s Future Land Use Map shows where the County wants to direct new development. Fluvanna County has six Community Planning Areas, which are intended to support higher density, mixed-use development around existing population centers. The Rural Residential areas accommodate low-density, clustered residential development, while the Rural Preservation areas are intended remain largely undeveloped.

Figure 1: Comprehensive Plan Land Use Planning Areas

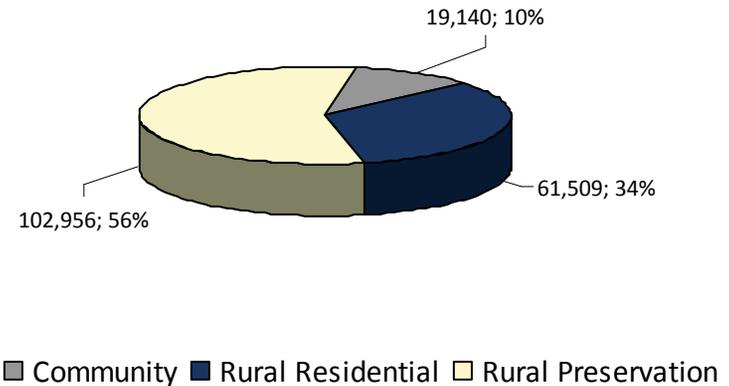


Table 1: Approximate Acreage in Land Use Planning Areas

Planning Area	Number of Parcels	Approximate Acreage	Percentage of Total County Acreage (Approximate)
Community	6,784	19,140	10.4%
Rural Residential	4,298	61,509	33.5%
Rural Preservation	4,800	102,956	56.1%
TOTAL	15,882	183,605	100.0%

Source: Dept. of Planning & Community Development

2009 COMPREHENSIVE PLAN: AMENDMENTS

With the approval of the Board of Supervisors, the Comprehensive Plan may be amended. These amendments should be based upon established goals and sound planning principles. According to Virginia Code, the plan must be reevaluated and updated at least once every five years. Occasional revision is essential if the plan is to remain flexible and to continue to serve as a reliable guide for community growth; however, constant amendment of the plan undermines and limits its effectiveness.

Since its adoption in 2009, there have been few amendments to the current Comprehensive Plan. To date, the Board of Supervisors has only approved three amendments to the 2009 Comprehensive Plan.

Table 2: Comprehensive Plan Text Amendment Applications (2011)

Applicant Name	Affected Chapters of the Comprehensive Plan	Description of Request
Fluvanna County	Land Use, Transportation, and Infrastructure	Strengthen the Urban Development Area (UDA) and Telecommunications sections of the Comprehensive Plan

Source: Dept. of Planning & Community Development

RESIDENTIAL ACTIVITY: BUILDING PERMITS

Generally, any project that involves building a new structure, altering an existing structure, or demolishing a structure will require a building permit. Fluvanna County issues building permits for all construction within its boundaries. The number of building permits issued for new home construction helps County officials understand the rate at which residential growth is occurring and where it is concentrated. In Fluvanna County, most new dwellings constructed are single-family units.

Table 3: Building Permits Issued for New Homes by Type (2011)

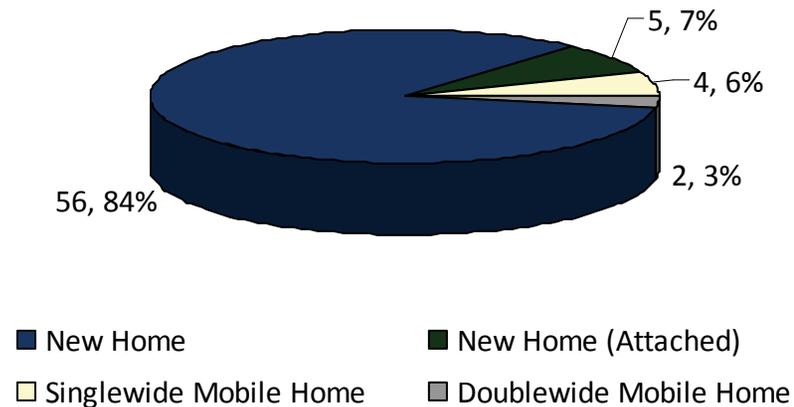
Housing Type	Number of Permits Issued	Percentage of Total
New Home	56	83.6%
New Home (Attached)	5	7.5%
Singlewide Mobile Home	4	6.0%
Doublewide Mobile Home	2	3.0%
TOTAL	67	100.0%

Source: Dept. of Building Inspections



Image 4: A lot in Sycamore Square being prepared for a new single-family home.

Figure 2: Building Permits by Type (2011)



RESIDENTIAL ACTIVITY: BUILDING PERMITS

Table 4: Building Permits Issued for New Homes by Election District (2011)

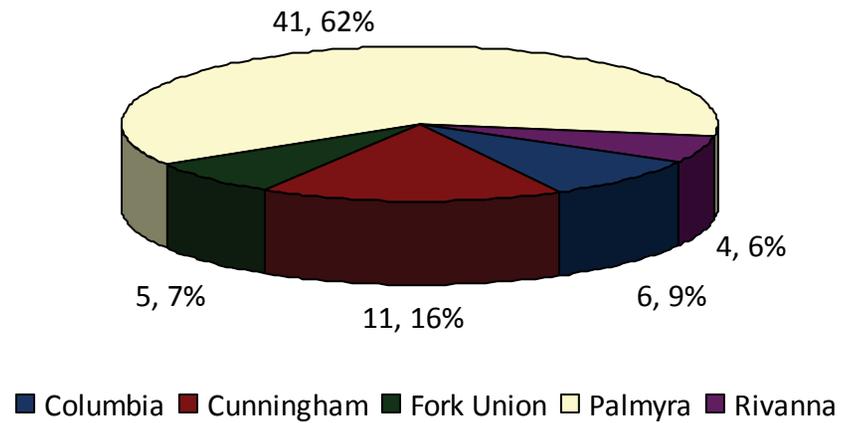
Election District	Number of Permits Issued	Percentage of Total
Columbia	6	9.0%
Cunningham	11	16.4%
Fork Union	5	7.5%
Palmyra	41	61.2%
Rivanna	4	6.0%
TOTAL	67	100.0%

Source: Dept. of Building Inspections



Image 5: Home under construction in the Cunningham District.

Figure 3: Building Permits Issued for New Homes by Election District (2011)



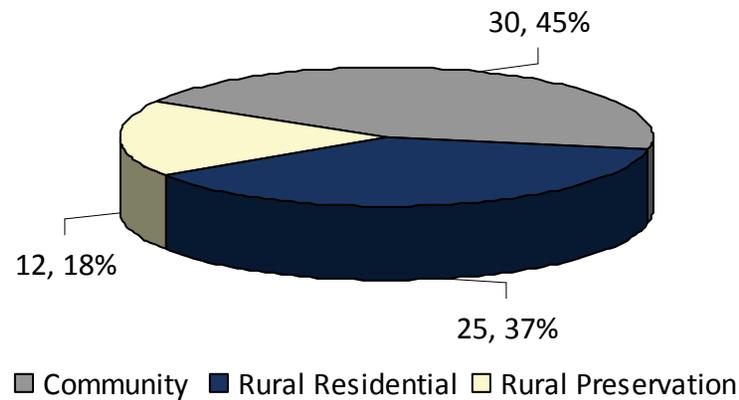
RESIDENTIAL ACTIVITY: BUILDING PERMITS

Table 5: Building Permits Issued for New Homes by Planning Area (2011)

Planning Area	Number of Permits Issued	Percentage of Total
Columbia Community Planning Area	0	0.0%
Fork Union Community Planning Area	0	0.0%
Rivanna Community Planning Area	24	35.8%
Palmyra Community Planning Area	0	0.0%
Zion Crossroads Community Planning Area	6	9.0%
Community Planning Area Subtotal	30	44.8%
Rural Residential Subtotal	25	37.3%
Rural Preservation Subtotal	12	17.9%
TOTAL	67	100.0%

Source: Dept. of Building Inspections

Figure 4: Building Permits Issued for New Homes by Planning Area (2011)



RESIDENTIAL ACTIVITY: BUILDING PERMITS

Lake Monticello is Fluvanna County’s largest population center. According to the 2010 census, Lake Monticello housed 9,920 residents, which represents 38.6% of Fluvanna County’s total population (2010 Census: 25,691). Since its establishment in the early 1970s, Lake Monticello has supported most of the County’s residential growth. As the community approaches build-out, new construction has slowed; new homes in Lake Monticello represent only a small portion of all new construction countywide. According to County estimates, 429 of the community’s 4,625 lots are vacant.

Figure 5: Number of Permits Issued Inside versus Outside Lake Monticello (2011)

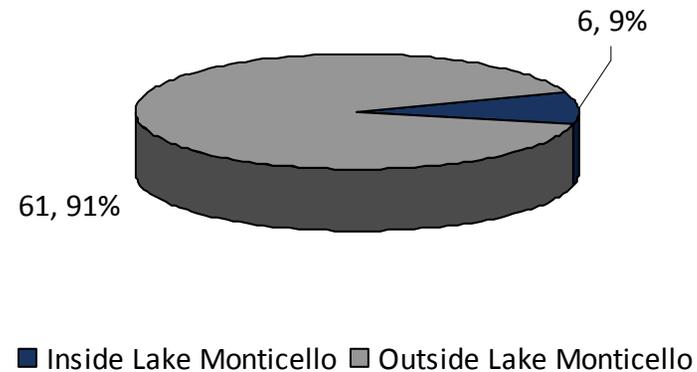


Table 6: Number of Permits Issued for New Homes Inside versus Outside Lake Monticello (2011)

	Inside Lake Monticello	Outside Lake Monticello	County Overall
Number of Permits Issued	6	61	67
Percentage of Total	9.0%	91.0%	100.0%
Average Cost of New Homes	\$261,000	\$164,384	\$178,207
Total Cost of New Homes	\$1,566,000	\$10,027,439	\$11,593,439

Source: Dept. of Building Inspections

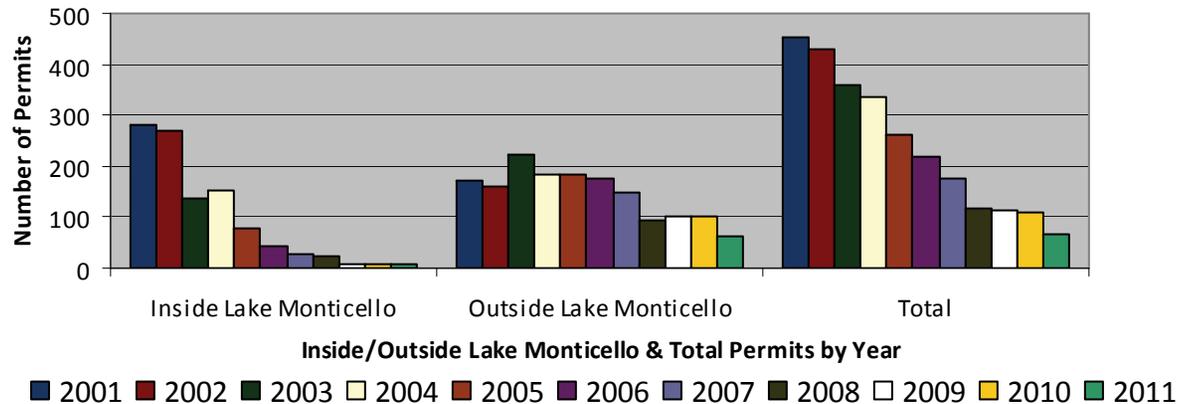
RESIDENTIAL ACTIVITY: BUILDING PERMITS

Table 7: Building Permits Issued for New Homes Inside versus Outside Lake Monticello (2011)

Year	Inside Lake Monticello	Outside Lake Monticello	Total	Percentage Change from Previous Year
2001	282	171	453	30.1%
2002	269	162	431	-4.9%
2003	138	221	359	-16.7%
2004	154	182	336	-6.4%
2005	79	184	263	-21.7%
2006	42	176	218	-17.2%
2007	27	150	177	-18.8%
2008	23	95	118	-33.3%
2009	9	103	112	-5.0%
2010	9	100	109	-2.7%
2011	6	61	67	-38.5%

Source: Dept. of Building Inspections

Figure 6: Building Permits Issued for New Homes Inside versus Outside Lake Monticello (2001 - 2011)

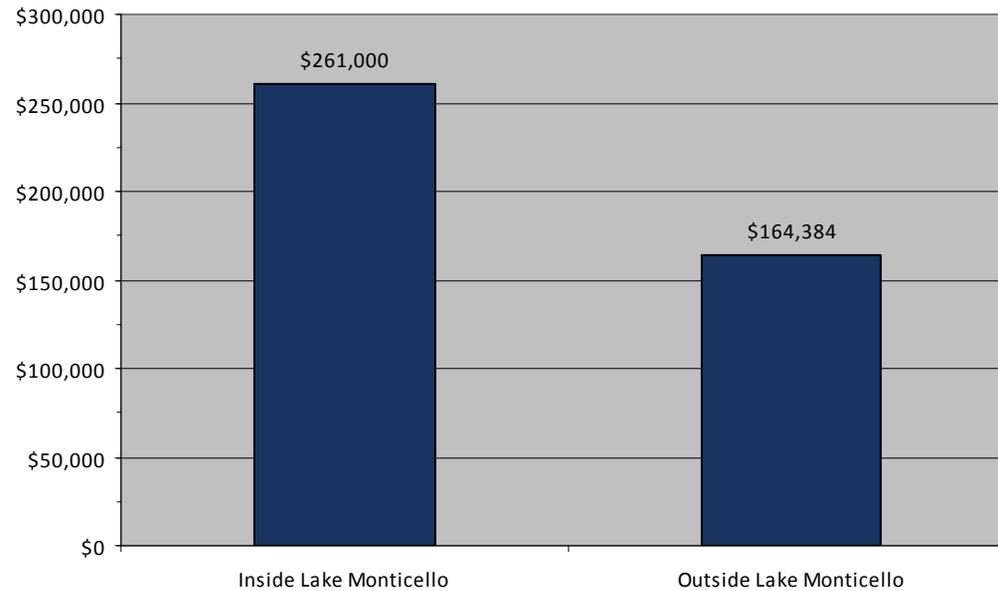


RESIDENTIAL ACTIVITY: BUILDING PERMITS

Table 8: Building Permits Issued for New Homes Inside versus Outside Lake Monticello (2011)

	Inside Lake Monticello	Outside Lake Monticello
Average Cost of New Homes	\$261,000	\$164,384

Figure 7: Average Cost of New Homes Inside versus Outside Lake Monticello (2011)



RESIDENTIAL ACTIVITY: BUILDING PERMITS

As the number of new homes constructed in Lake Monticello continues to decline, builders are purchasing lots in other newly-developed communities. Sycamore Square, located near Lake Monticello, had more new building permits (18) issued than any other subdivision (Image 6). The five subdivisions with the highest number of building permits issued for new homes are all located in the northwestern corner of the County, near Lake Monticello and Zion Crossroads.

Table 9: Subdivisions with the Highest Number of Building Permits Issued for New Homes (2011)

Subdivision	Permits Issued
Sycamore Square	18
Sycamore Landing	7
Lake Monticello	6
Mountain Meadows	5
Fox Glen	3

Source: Dept. of Building Inspections



Image 6: Single-Family Homes in Sycamore Square, including the sales model.

RESIDENTIAL ACTIVITY: SUBDIVISION

As its name implies, the subdivision ordinance regulates the division of land. Regulations within the subdivision ordinance control the dimensions of lots, the extent and nature of required utilities, plat details, and necessary transportation improvements. Virginia Code requires all localities to adopt a subdivision ordinance. The approval of subdivision plans is an administrative process; local planning staff reviews subdivision plans to determine whether or not they meet the provisions of the subdivision ordinance. In Fluvanna County, most new subdivisions are associated with residential development.



Image 7: The Villages of Nahor, a still-developing subdivision approved in 2005, is located within the Rivanna Community Planning Area.

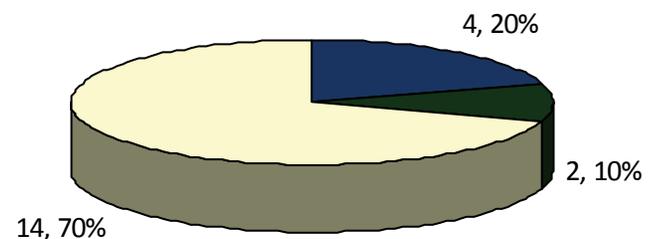
RESIDENTIAL ACTIVITY: SUBDIVISION

Table 10: Approved Subdivision Lots by Planning Area (2011)

Planning Area	Subdivisions Type and Number of Lots			
	Major	Minor	Family	Total
Columbia	0	0	0	0
Fork Union	0	0	2	2
Palmyra	0	0	2	2
Rivanna	0	2	0	2
Scottsville	0	0	0	0
Zion Crossroads	0	0	0	0
Community Planning Area	0	2	4	6
Rural Residential	0	0	2	2
Rural Preservation	0	0	14	14
TOTAL	0	2	20	22

Source: Dept. of Planning & Community Development

Figure 8: Approved Subdivision Lots by Planning Area (2011)



■ Community Planning Area
 ■ Rural Residential
 ■ Rural Preservation

In 2011, twenty-two (22) lots were created and approved through the subdivision process. Most of these lots are associated with family subdivisions. Family subdivisions allow for the transfer of land to closely-related family members.

Most of the subdivisions approved were in areas designed as “Rural Preservation” by the Comprehensive Plan. These areas are intended to retain their rural character, while most new development is directed to the Community Planning Areas.

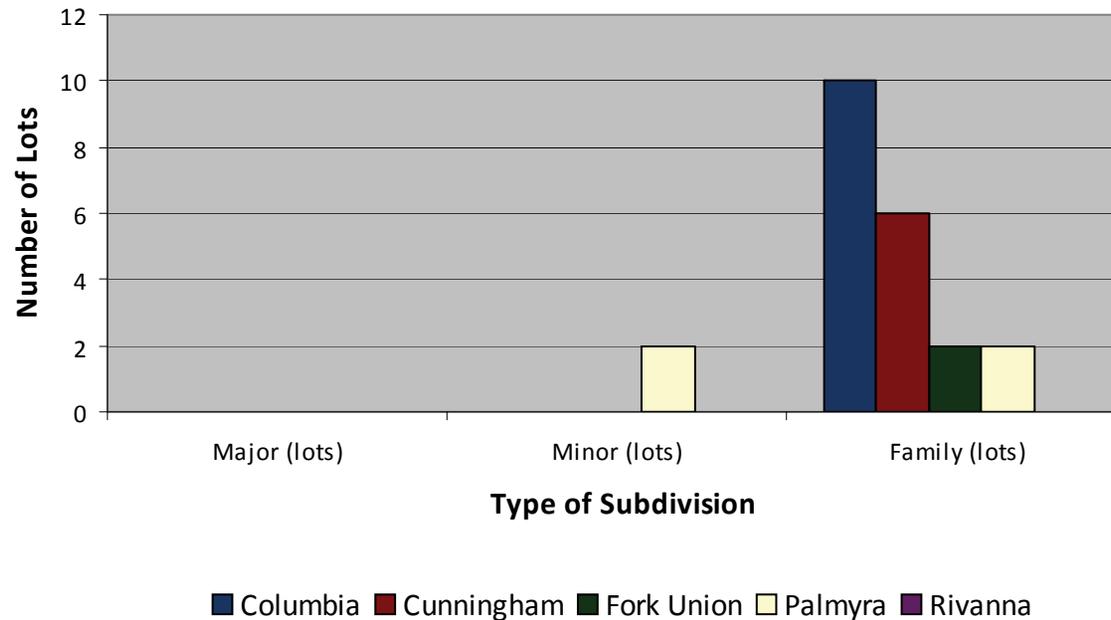
RESIDENTIAL ACTIVITY: SUBDIVISION

Table 11: Approved Subdivision Lots by Election District (2011)

Election District	Major (lots)	Minor (lots)	Family (lots)	Total (lots)	% of Total
Columbia	0	0	10	10	45%
Cunningham	0	0	6	6	27%
Fork Union	0	0	2	2	9%
Palmyra	0	2	2	4	18%
Rivanna	0	0	0	0	0%
Total (lots)	0	2	20	22	100%

Source: Dept. of Planning & Community Development

Figure 9: Approved Subdivision Lots by Election District (2011)

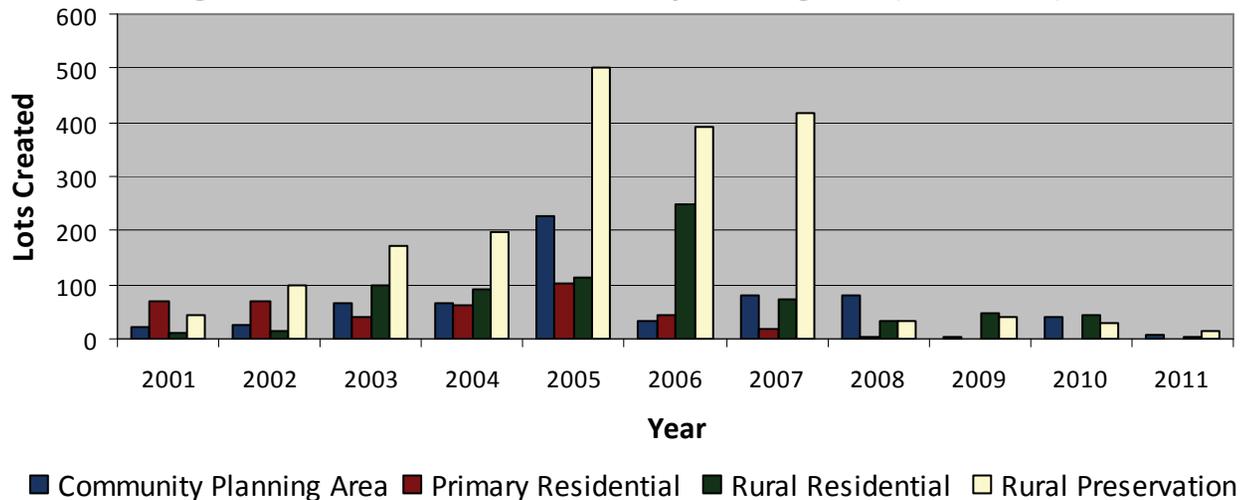


RESIDENTIAL ACTIVITY: SUBDIVISION

Table 12: Approved Subdivision Lots by Planning Area (2001 - 2011)

Year	Community Planning Area	Primary Residential Planning Area	Rural Residential Planning Area	Rural Preservation Planning Area	Total	% Change from Previous Year
2001	21	70	11	43	145	49.50%
2002	26	69	13	98	206	42.10%
2003	67	40	97	172	376	82.50%
2004	67	63	91	199	420	11.70%
2005	228	102	115	501	946	125.20%
2006	32	44	250	392	718	-24.10%
2007	79	17	75	418	589	-17.97%
2008	80	4	33	33	150	-74.53%
2009	2	0	48	40	90	-40.00%
2010	40	0	45	30	115	21.74%
2011	6	0	2	14	22	-82.61%

Figure 10: Subdivision Lots Created by Planning Area (2001 - 2011)



RESIDENTIAL ACTIVITY: FLUVANNA/LOUISA HOUSING FOUNDATION

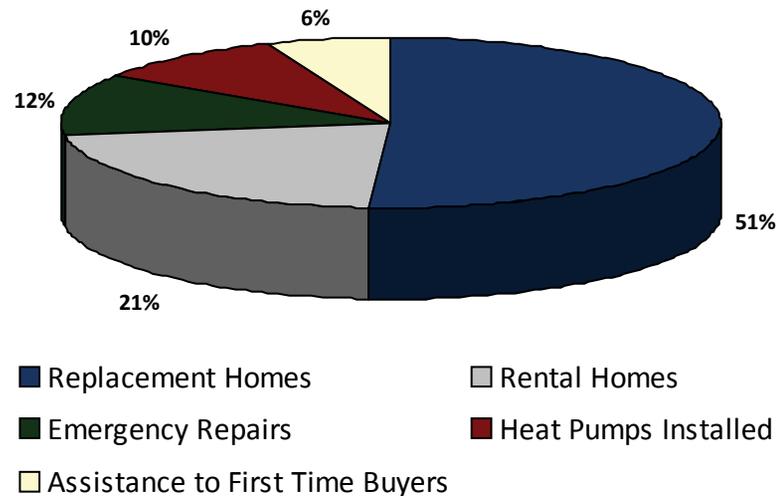
As part of the County’s commitment to addressing housing needs, the Fluvanna/Louisa Housing Foundation, a non-profit organization, was established by Fluvanna County residents in 1990 to improve substandard housing countywide. Since its founding, the organization has installed plumbing in over 100 homes, assisted tens of first-time homebuyers, and performed hundreds of emergency repairs. The organization also manages the Housing Choice voucher program.

Table 13: Fluvanna/Louisa Housing Foundation Expenditures on Major Activities

Type of Activity	Cost
Replacement Homes	\$185,484
Rental Homes	\$78,000
Emergency Repairs	\$42,300
Heat Pumps Installed	\$35,500
Assistance to First Time Buyers	\$22,030
TOTAL	\$363,314

Source: Fluvanna/Louisa Housing Foundation

Figure 11: Fluvanna Housing Foundation Expenditures on Major Activities



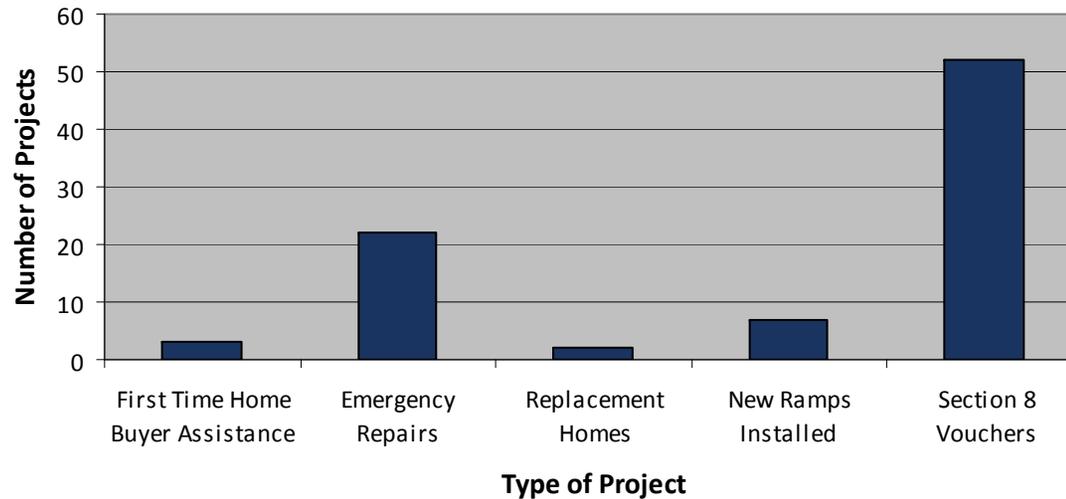
RESIDENTIAL ACTIVITY: FLUVANNA/LOUSIA HOUSING FOUNDATION

Table 14: Number of Projects Completed by the Fluvanna/Louisa Housing Foundation (2011)

Project	Number
First Time Home Buyer Assistance	3
Emergency Repairs	22
Replacement Homes	2
New Ramps Installed	7
Section 8 Vouchers	52
TOTAL	86

Source: Fluvanna/Louisa Housing Foundation

Figure 12: Number of Projects Completed by the Fluvanna/Louisa Housing Foundation (2011)



DEVELOPMENT ACTIVITY: SITE DEVELOPMENT PLANS

Per Fluvanna County’s zoning ordinance (Article 23), site development plans must be submitted whenever there is construction that causes a visible change on the site; “visible change” includes grading, clearing for development, mining, or building improvements that change the traffic circulation on the site. Agricultural and forestry activities, as well as the construction of single-family homes on individual lots, are exempt from the site plan requirements. Most site plans are reviewed administratively; sketch plans that preclude major site plans must be reviewed by the Planning Commission.



Image 8: New Construction at Fork Union Military Academy associated with an approved Site Development Plan.

DEVELOPMENT ACTIVITY: SITE DEVELOPMENT PLANS

Table 15: Site Development Plans within Community Planning Areas (2011)

Community Planning Areas							
Planning Area	Project Description	Applicant	Use	Zoning	Election District	Site Plan Type	Status
Fork Union CPA	Shelter for JAUNT Passengers	JAUNT, Inc. (Peter Ohlms)	Commercial	B-1	Fork Union	Sketch	Under Review
Fork Union CPA	Outdoor Storage Yard	Virginia Electric & Power Company	Industrial	I-1	Fork Union	Preliminary	Approved
Fork Union CPA	Telecommunications Facility at Weber City Water Tower	Wireless Resources Inc.	Commercial	A-1	Fork Union	Minor	Approved
Palmyra CPA	Site Plan Amendment (New Addition)	Baliff Investments LLC	Industrial	I-1	Palmyra	Amendment	Approved
Palmyra CPA	Site Plan Amendment	Frankie & Cheyenne Hackett	Commercial	BC	Cunningham	Sketch	Approved
Rivanna CPA	Site Plan Amendment (New Building)	Aqua Virginia	Industrial	R-4	Palmyra	Minor	Under Review
Rivanna CPA	Site Plan Amendment (New Buildings)	Effort Baptist Church	Institutional	A-1	Rivanna	Minor	Approved
Zion Crossroads CPA	Sales & Ready-Mix Plant	Allied Concrete Company	Industrial	I-1	Columbia	Sketch	Approved

DEVELOPMENT ACTIVITY: SITE DEVELOPMENT PLANS

Table 16: Site Development Plans outside Community Planning Areas (2011)

Rural Residential							
Planning Area	Project Description	Applicant	Use	Zoning	Election District	Site Plan Type	Status
Rural Residential	New Church	Calvary Chapel Fluvanna	Institutional	A-1	Palmyra	Sketch	Approved
Rural Residential	Telecommunications Facility	Central States Tower II, LLC	Commercial	A-1	Fork Union	Minor	Under Review
Rural Residential	Training Center	Central Virginia Electric Cooperative	Commercial	B-1	Palmyra	Major	PC Approved
Rural Residential	Ice Cream Stand	Jim Toms	Commercial	B-1	Palmyra	Minor	Approved
Rural Residential	Remodel Existing Structure	Richard Baier	Commercial	BC	Cunningham	Minor	Approved
Rural Residential	Telecommunications Facility	Verizon Wireless	Commercial	A-1	Columbia	Major	Under Review
Rural Residential	Telecommunications Facility	US Cellular	Commercial	A-1	Fork Union	Minor	Withdrawn
Rural Preservation Areas							
Planning Area	Project Description	Applicant	Use	Zoning	Election District	Site Plan Type	Status
Rural Preservation	Reconstruction of Existing Compressor Station	Transcontinental Gas Pipeline Corporation	Industrial	A-1	Cunningham	Minor	Under Review

DEVELOPMENT ACTIVITY: SITE DEVELOPMENT PLANS

Table 17: Site Development Plans for Commercial Uses (2011)

Commercial							
Use	Project Description	Applicant	Planning Area	Zoning	Election District	Site Plan Type	Status
Commercial	Shelter for JAUNT Passengers	JAUNT, Inc. (Peter Ohlms)	Fork Union CPA	B-1	Fork Union	Sketch	Under Review
Commercial	Telecommunications Facility at Weber City Water Tower	Wireless Resources Inc.	Fork Union CPA	A-1	Fork Union	Minor	Approved
Commercial	Site Plan Amendment	Frankie & Cheyenne Hackett	Palmyra CPA	BC	Cunningham	Sketch	Approved
Commercial	Telecommunications Facility	Central States Tower II, LLC	Rural Residential	A-1	Fork Union	Minor	Under Review
Commercial	Training Center	Central Virginia Electric Co-operative	Rural Residential	B-1	Palmyra	Major	PC Approved
Commercial	Ice Cream Stand	Jim Toms	Rural Residential	B-1	Palmyra	Minor	Approved
Commercial	Remodel Existing Structure	Richard Baier	Rural Residential	BC	Cunningham	Minor	Approved
Commercial	Telecommunications Facility	Verizon Wireless	Rural Residential	A-1	Columbia	Major	Under Review
Commercial	Telecommunications Facility	US Cellular	Rural Residential	A-1	Fork Union	Minor	Withdrawn

DEVELOPMENT ACTIVITY: SITE DEVELOPMENT PLANS

Table 18: Site Development Plans for Industrial and Institutional Uses (2011)

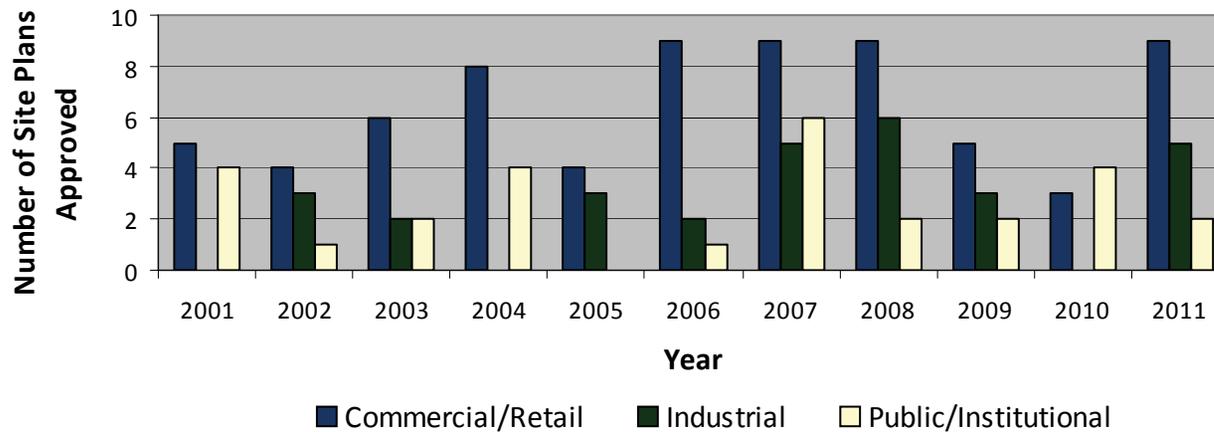
Industrial							
Use	Project Description	Applicant	Planning Area	Zoning	Election District	Site Plan Type	Status
Industrial	Outdoor Storage Yard	Virginia Electric & Power Company	Fork Union CPA	I-1	Fork Union	Preliminary	Approved
Industrial	Site Plan Amendment (New Addition)	Baliff Investments LLC	Palmyra CPA	I-1	Palmyra	Amendment	Approved
Industrial	Site Plan Amendment (New Building)	Aqua Virginia	Rivanna CPA	R-4	Palmyra	Minor	Under Review
Industrial	Sales & Ready-Mix Plant	Allied Concrete Company	Zion Crossroads CPA	I-1	Columbia	Sketch	Approved
Industrial	Reconstruction of Existing Compressor Station	Transcontinental Gas Pipeline Corporation	Rural Preservation	A-1	Cunningham	Minor	Under Review
Institutional							
Use	Project Description	Applicant	Planning Area	Zoning	Election District	Site Plan Type	Status
Institutional	Site Plan Amendment (New Buildings)	Effort Baptist Church	Rivanna CPA	A-1	Rivanna	Minor	Approved
Institutional	New Church	Calvary Chapel Fluvanna	Rural Residential	A-1	Palmyra	Sketch	Approved

DEVELOPMENT ACTIVITY: SITE DEVELOPMENT PLANS

Table 19: Site Development Plans by Project Type (2001 - 2011)

Year	Commercial/Retail	Industrial	Public/Institutional	TOTAL
2001	5	0	4	9
2002	4	3	1	8
2003	6	2	2	10
2004	8	0	4	12
2005	4	3	0	7
2006	9	2	1	12
2007	9	5	6	20
2008	9	6	2	17
2009	5	3	2	10
2010	3	0	4	7
2011	9	5	2	16
TOTAL	71	29	28	128

Figure 13: Site Development Plans by Type (2001 - 2011)



ZONING ACTIVITY: ZONING TEXT AMENDMENTS

The zoning ordinance establishes regulations governing the use of land. Fluvanna County’s zoning ordinance includes eleven different districts and describes the allowable uses permitted in each district. It also establishes design standards for new development.

Fluvanna County’s zoning ordinance was first adopted in January 1974. Since that time, the text has been amended to reflect the changing needs of the community. Many, but not all, of the zoning text amendments have been initiated by Fluvanna County itself.

Table 20: Zoning Text Amendments (2011)

Applicant Name	Applicable Section of County Ordinance	Description of Request
Fluvanna County	Portions of Sec. 19-8 and Article 22, Chapter 22	Sidewalks & Setbacks in Commercial Areas
Fluvanna County	Article 27, Chapter 22	Telecommunications Facilities Ordinance
Fluvanna County	Article 14, Chapter 22	Revisions to the Planned Unit Development (PUD) District

Source: Dept. of Planning & Community Development

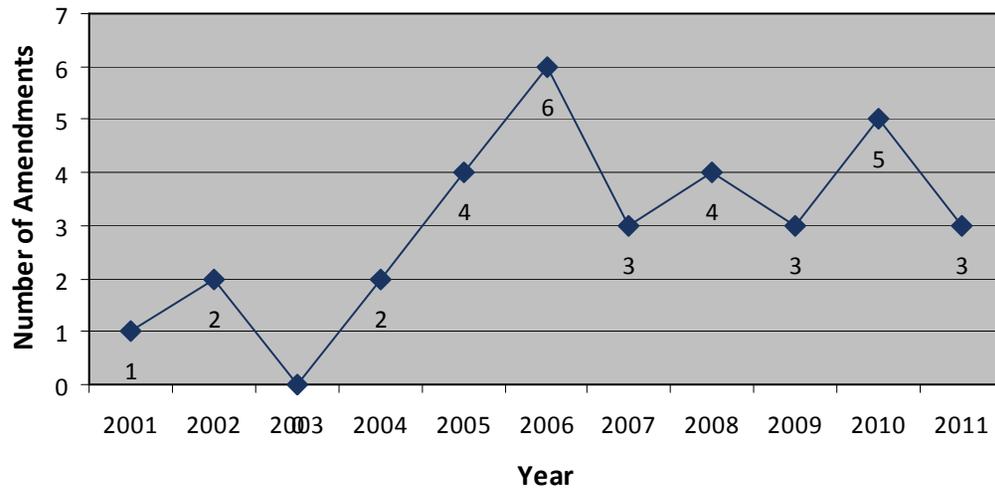
ZONING ACTIVITY: ZONING TEXT AMENDMENTS

Table 21: Zoning Text Amendments (2001 - 2011)

Year	Number
2001	1
2002	2
2003	0
2004	2
2005	4
2006	6
2007	3
2008	4
2009	3
2010	5
2011	3
TOTAL	33

Source: Dept. of Planning & Community Development

Figure 14: Zoning Text Amendments (2001-2011)



ZONING ACTIVITY: ZONING MAP AMENDMENTS

Zoning map amendments are requests to change the zoning of a particular property. Requested zoning map amendments must be reviewed by the Planning Commission and approved by the Board of Supervisors. While these requests generally involve changing the property’s zoning classification from one district to another, they may also involve modifications to conditions imposed upon a property as part of a previous rezoning.

There are currently eleven different zoning districts: A-1 (Agricultural), R-1 (Residential, Limited), R-2 (Residential, General), R-3 (Residential, Planned Community), R-4 (Residential, Limited), B-1 (Business, General), B-C (Business, Convenience), I-1 (Industrial, Limited), I-2 (Industrial, General), Mobile Home Park, and Planned Unit Development.

Table 22: 2011 Zoning Map Amendment Applications by Planning Area

Planning Area	Applicant	Prior Zoning	New Zoning	Conditional	Status	Acreage
Zion Crossroads CPA	Fluvanna County Board of Supervisors	I-1	A-1 and I-1	No	Approved	23.917
Rivanna CPA	Southern Holdings, LLC	B-C	B-C (amend proffers)	Yes	Withdrawn	1.43
					TOTAL ACREAGE	23.917

Source: Dept. of Planning & Community Development

Table 23: 2011 Zoning Map Amendment Applications by Election District

Election District	Applicant	Prior Zoning	New Zoning	Conditional	Status	Acreage
Columbia	Fluvanna County Board of Supervisors	I-1	A-1 and I-1	No	Approved	23.917
Palmyra	Southern Holdings, LLC	B-C	B-C (amend proffers)	Yes	Withdrawn	1.43
					TOTAL ACREAGE	23.917

Source: Dept. of Planning & Community Development

ZONING ACTIVITY: ZONING MAP AMENDMENTS

Table 24: Zoning Map Amendment Applications by Planning Area (2001-2011)

Planning Area	Acres Rezoned										
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Columbia	**	**	**	**	**	**	**	**	0	0	0
Fork Union	11	0	0	0	0.34	9.52	7.087	0	0	0	0
Palmyra	0	0	0	52.1	4.8	52.14	5	0	231.8	0	0
Rivanna	18.5	116	16.5	42.7	0	11.36	43.74	0	2.89	44.217	1.430
Scottsville	**	**	**	**	**	**	**	**	0	0	0
Zion Crossroads	2	15.1	27.3	25.2	54.26	67.66	30.87	21.75	0	0	23.92
Community Subtotal	20.50	131.10	43.80	67.90	54.26	140.68	86.70	21.75	234.72	44.22	25.35
Primary Residential	0	0	0	0	0	1.45	0	0	*	*	*
Rural Residential	0	0	0	43.8	0	0	0	2	5.3	0	0
Rural Preservation	0	0	0	0	12.95	0	0	0	0	0	0
Total	31.50	131.10	43.80	163.90	72.40	142.13	86.70	23.75	240.02	44.22	25.35

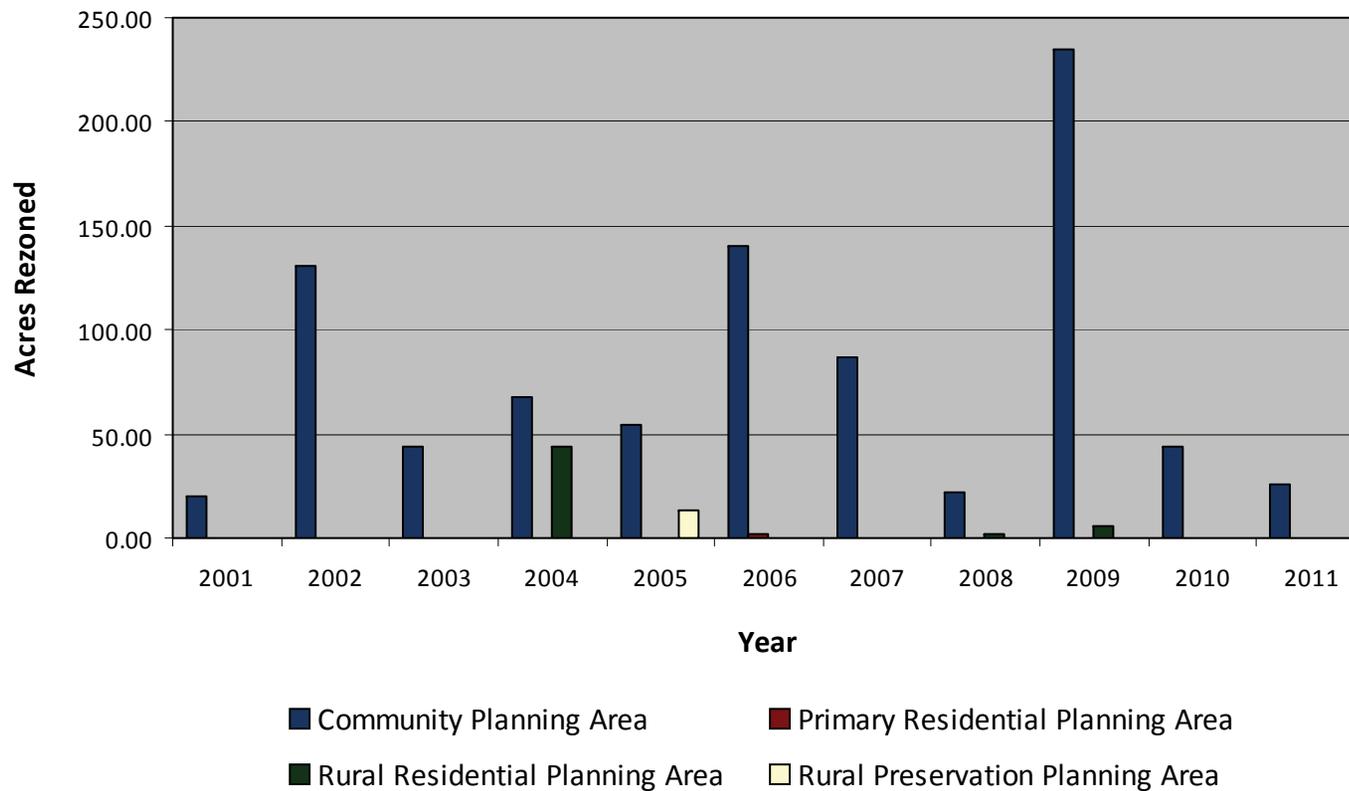
* Primary Residential Planning Area was eliminated.

Source: Dept. of Planning & Community Development

** Columbia CPA and Scottsville CPA were adopted as part of the 2009 Comprehensive Plan.

ZONING ACTIVITY: ZONING MAP AMENDMENTS

Figure 15: Zoning Map Amendment Applications by Planning Area (2001 - 2011)



ZONING ACTIVITY: SPECIAL USE PERMITS

Within the Fluvanna County Zoning Ordinance, certain uses may be permitted in select districts with a special use permit. Uses that require a special use permit may be appropriate in the right location, but not throughout the entire zoning district. The Planning Commission and the Board of Supervisors review special use permits to ensure that the proposed use:

- Does not change the character and established pattern of development in the surrounding location;
- Is compatible with the uses permitted by-right in the zoning district; and
- Does not adversely affect the use or value of neighboring property.

The Board of Supervisors may require that the applicants adhere to certain conditions. If the conditions are not met, the special use permit may be revoked.



Image 8: Small home industry in central Fluvanna County that operates under a Special Use Permit.

ZONING ACTIVITY: SPECIAL USE PERMITS

Table 25: Special Use Permit (SUP) Applications by Use (2011)

Project Type	Description	Applicant	Zoning	Election District	Planning Area	Status
Commercial	Construction of Telecommunications Tower	Verizon Wireless	A-1	Columbia	Rural Residential	Approved
Commercial	Automobile Restoration & Small Engine Repair	Otis Collier	A-1	Columbia	Rural Residential	Approved
Commercial	Construction of Telecommunications Tower	National Communication Towers, LLC	A-1	Cunningham	Rural Residential	Approved
Commercial	Amendment to Existing SUP (Small Home Industry)	Clifford Krammes	A-1	Fork Union	Rural Residential	Approved
Commercial	Major Utility Construction	Central Virginia Electric Cooperative	A-1	Cunningham	Rural Preservation	Pending Review
Commercial	Construction of Telecommunications Tower	Central States Tower II, LLC	A-1	Fork Union	Rural Residential	Pending Review

Source: Dept. of Planning & Community Development

ZONING ACTIVITY: SPECIAL USE PERMITS

Table 26: Special Use Permit (SUP) Applications by Use (2011)

Project Type	Description	Applicant	Zoning	Election District	Planning Area	Status
Rural Residential						
Commercial	Construction of Telecommunications Tower	Verizon Wireless	A-1	Columbia	Rural Residential	Approved
Commercial	Automobile Restoration & Small Engine Repair	Otis Collier	A-1	Columbia	Rural Residential	Approved
Commercial	Construction of Telecommunications Tower	National Communication Towers, LLC	A-1	Cunningham	Rural Residential	Approved
Commercial	Amendment to Existing SUP (Small Home Industry)	Clifford Krammes	A-1	Fork Union	Rural Residential	Approved
Commercial	Construction of Telecommunications Tower	Central States Tower II, LLC	A-1	Fork Union	Rural Residential	Pending Review
Rural Preservation						
Commercial	Major Utility Construction	Central Virginia Electric Cooperative	A-1	Cunningham	Rural Preservation	Pending Review

Source: Dept. of Planning & Community Development

ZONING ACTIVITY: SPECIAL USE PERMITS

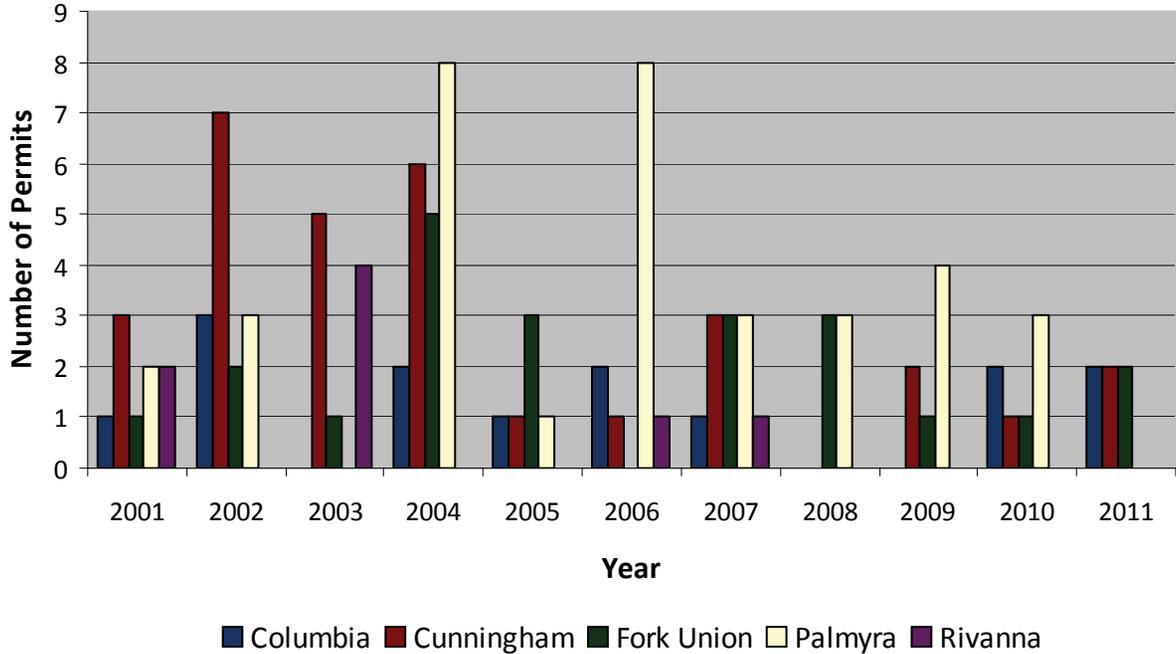
Table 27: Special Use Permit (SUP) Applications by Election District (2001 - 2011)

Year	Election District					Total
	Columbia	Cunningham	Fork Union	Palmyra	Rivanna	
2001	1	3	1	2	2	9
2002	3	7	2	3	0	15
2003	0	5	1	0	4	10
2004	2	6	5	8	0	21
2005	1	1	3	1	0	6
2006	2	1	0	8	1	12
2007	1	3	3	3	1	11
2008	0	0	3	3	0	6
2009	0	2	1	4	0	7
2010	2	1	1	3	0	7
2011	2	2	2	0	0	6
Total	14	31	22	35	8	110

Source: Dept. of Planning & Community Development

ZONING ACTIVITY: SPECIAL USE PERMITS

Figure 16: Special Use Permit (SUP) Applications by Election District (2001 - 2011)



ZONING ACTIVITY: CODE COMPLIANCE

The Fluvanna County Zoning Ordinance describes what uses are permitted in each of the zoning districts and how these uses may be conducted. These regulations help promote the health, safety, and general welfare of Fluvanna County residents by designating the types of buildings, businesses, and activities that are acceptable in specific zoning districts. The Code Compliance Officer ensures that the regulations set forth in the zoning ordinance are enforced consistently and equitably. A wide variety of code issues routinely come to the County including subdivision and zoning ordinance violations, inoperative vehicle and junkyard complaints, and other nuisance and miscellaneous complaints. All complaints are investigated quickly, fairly, and thoroughly. Complainant information is kept confidential, but all complaints that are received, anonymous or otherwise, are processed.

In addition to investigating citizen complaints, the Code Compliance Officer completed several other projects:

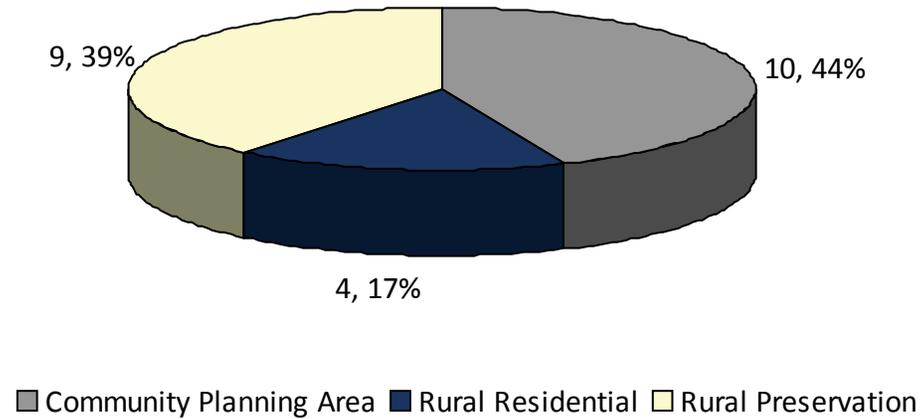
- Organized a public campaign to inform citizens and business owners about Fluvanna’s sign ordinance. This involved an assessment of visible signage throughout the County. An information flyer was drafted and distributed via the Fluvanna County website, the Fluvanna Chamber of Commerce, and the *Fluvanna Review* and delivered in-person to all businesses;
- Removed Illegal signage within road right-of-ways throughout the County;
- Conducted an assessment of roadway trash and debris along the Route 250 corridor;
- Conducted an assessment of existing zoning violations within the Town of Columbia;
- Monitored sound levels within industrial areas;
- Inspected properties with existing Special Use Permits, Zoning Use Permits, and Site Development Plans;
- Accompanied Health Department and Building Department officials on site inspections as requested; and
- Delivered information to Planning Commission and Board of Supervisors members.

ZONING ACTIVITY: CODE COMPLIANCE

Table 28: Code Compliance Cases by Election District (2011)

Election District	Closed Cases	Pending Cases	Total	% of Total
Columbia	1	1	2	9%
Cunningham	7	0	7	30%
Fork Union	3	1	4	17%
Palmyra	5	0	5	22%
Rivanna	4	1	5	22%
Total	20	3	23	100%

Figure 17: Code Compliance by Planning Area (2011)

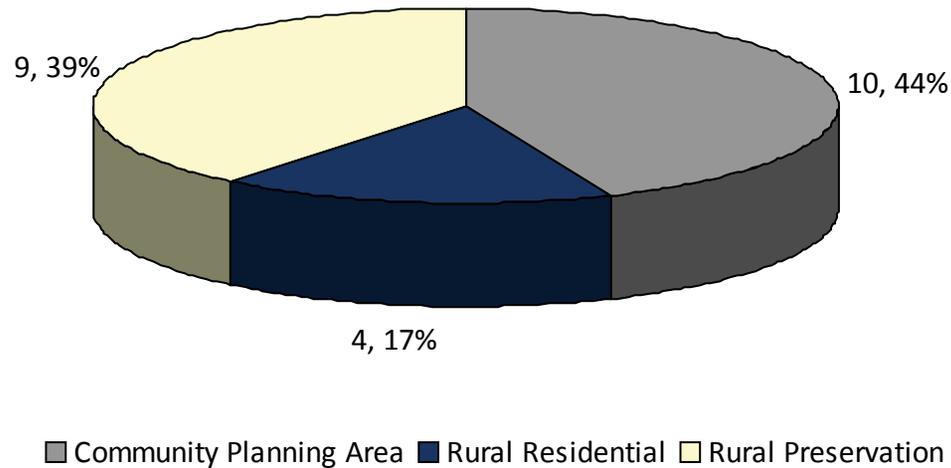


ZONING ACTIVITY: CODE COMPLIANCE

Table 29: Code Compliance Cases by Planning Area (2011)

Planning Area	Case Status		
Community	Closed	Pending	Total
Columbia	0	0	0
Fork Union	1	0	1
Palmyra	0	0	0
Rivanna	4	1	5
Scottsville	0	0	0
Zion Crossroads	4	0	4
Community Planning Area	9	1	10
Rural Residential	3	1	4
Rural Preservation	8	1	9

Figure 18: Code Compliance by Planning Area (2011)



ZONING ACTIVITY: BOARD OF ZONING APPEALS

The Board of Zoning Appeals (BZA) is responsible for hearing appeals from orders, requirements, decisions, or determinations made by the zoning administrator or other local government staff. The BZA is also responsible for granting variances from zoning regulations. Virginia law requires that every locality with a zoning ordinance have a BZA.

There are currently five members appointed to the BZA. The board is scheduled to meet monthly, but only convenes when an item is requested for their consideration.

Figure 19: Zoning Variances by Year (2001 - 2011)

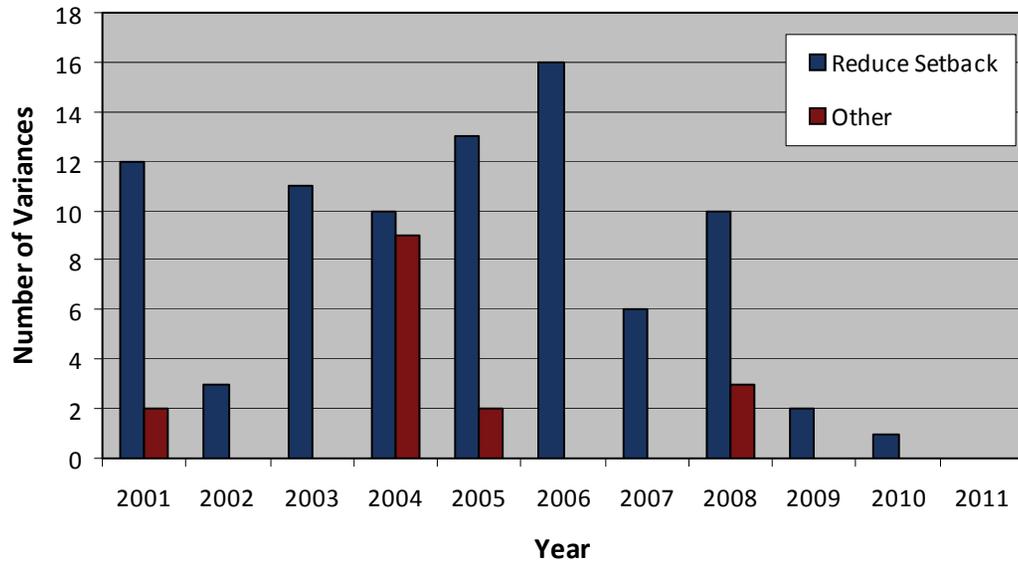


Table 30: Zoning Variances by Year (2001 - 2011)

Type of Variance												Total
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Reduce Setback	12	3	11	10	13	16	6	10	2	1	0	84
Other	2	0	0	9	2	0	0	3	0	0	0	16
TOTAL	14	3	11	19	15	16	6	13	2	1	0	100

Source: Dept. of Planning & Community Development

ZONING ACTIVITY: BOARD OF ZONING APPEALS

Table 31: Zoning Variances by Election District (2011)

Election District	Type of Variance				TOTAL
	Reduce Setback	Reduce Parking Required	Reduce Public Road Frontage	Other	
Columbia	0	0	0	0	0
Cunningham	0	0	0	0	0
Fork Union	0	0	0	0	0
Palmyra	0	0	0	0	0
Rivanna	0	0	0	0	0
TOTAL	0	0	0	0	0

Source: Dept. of Planning & Community Development

PRESERVATION PROGRAMS: OVERVIEW

Despite experiencing rapid population growth over recent years, Fluvanna County retains its rural character. To promote the preservation of its rural lands, Fluvanna County has adopted several conservation initiatives.

The Agricultural and Forestal District (AFD) program provides an economic incentive for landowners to retain their property as open space. Landowners who use their property for farming or forestry are eligible, with approval from the Board of Supervisors. Properties enrolled in the program qualify for an agricultural or forestal use-value assessment. While a property is enrolled in the AFD program, it may not be developed to a more intensive use.

The Land Use Valuation Program allows for the reduction of real estate taxes on parcels used for qualified agricultural, horticultural, forestry, and open space uses. Interested landowners must apply to the Commissioner of the Revenue to enroll in the program.

Several agencies and organizations hold conservation easements throughout the County. In 2006, the Board of Supervisors adopted its own Conservation Easements Program; the first two conservation easements to be held by Fluvanna County were approved in 2007. As of January 2012, 12,488.6 acres were under conservation easements held by public and private entities.



Image 9: View of the Rivanna River from the Barber property, which Fluvanna County holds a conservation easement upon.

PRESERVATION PROGRAMS: AGRICULTURAL & FORESTAL DISTRICTS

Table 31: Agricultural & Forestal Districts (2011)

District Name	Planning Area	Approval Date	Review Period	Review Date	Total Acreage
Adams Creek	Rural Residential	5/16/2001	10 Years	May 2011	557.674
Bourne Tract	Rural Preservation	8/4/1999	8 Years	March 2015	271.657
Bowlesville	Rural Preservation	3/17/1999	8 Years	March 2015	897.99
Bremo Recess	Rural Preservation	1/17/2001	10 Years	January 2011	359.67
Byrd Creek	Rural Preservation	7/21/1999	10 Years	July 2009	905.569
Carysbrook	Rural Preservation	7/21/1999	10 Years	July 2009	1634.74
Cunningham Acres	Rural Preservation & Residential	11/17/1999	10 Years	November 2009	461.968
Dobby Creek	Rural Residential	1/17/2001	10 Years	January 2011	393.16
Glenarvon Farm	Rural Preservation	11/17/1999	10 Years	November 2009	1524.78
Granite Hills	Rural Preservation	8/4/1999	10 Years	August 2009	771.975
Kidds Store	Rural Preservation	12/15/1999	10 Years	December 2009	1854.65
Lower Bremo	Rural Preservation	1/17/2001	10 Years	January 2011	800.377
North 640	Rural Preservation	11/17/1999	10 Years	November 2009	2294.14
Poorhouse	Rural Residential	1/19/2000	10 Years	January 2010	500.48
Riverside	Rural Preservation	8/7/2002	10 Years	August 2012	569.526
Sheperds	Rural Preservation	11/15/2000	10 Years	November 2010	703.99
Shores-Hardware	Rural Preservation	1/17/2001	10 Years	January 2011	1168.105
Stage Junction	Rural Preservation	6/7/2000	10 Years	June 2010	759.934
Union Mills	Rural Preservation	5/15/2002	10 Years	May 2012	324.752
Upper Bremo	Rural Preservation	9/20/2000	10 Years	September 2010	1851.78
Total Acreage					18606.917
% of Total County Acreage in Ag/For Districts					10.13%

Source: Dept. of Planning & Community Development

PRESERVATION PROGRAMS: AGRICULTURAL & FORESTAL DISTRICTS

Table 32: Agricultural & Forestal District Acreage (2001 - 2011)

YEAR	DISTRICTS APPROVED/ NULLIFIED	ACREAGE ADDED/ WITHDRAWN
2001	6	3,732
2002	2	1,470
2003	0	0
2004	0	-91
2005	-3	-5,728
2006	0	0
2007	0	0
2008	0	-24
2009	0	-1,446
2010	0	-753
2011	0	0
TOTAL	20	-2,840

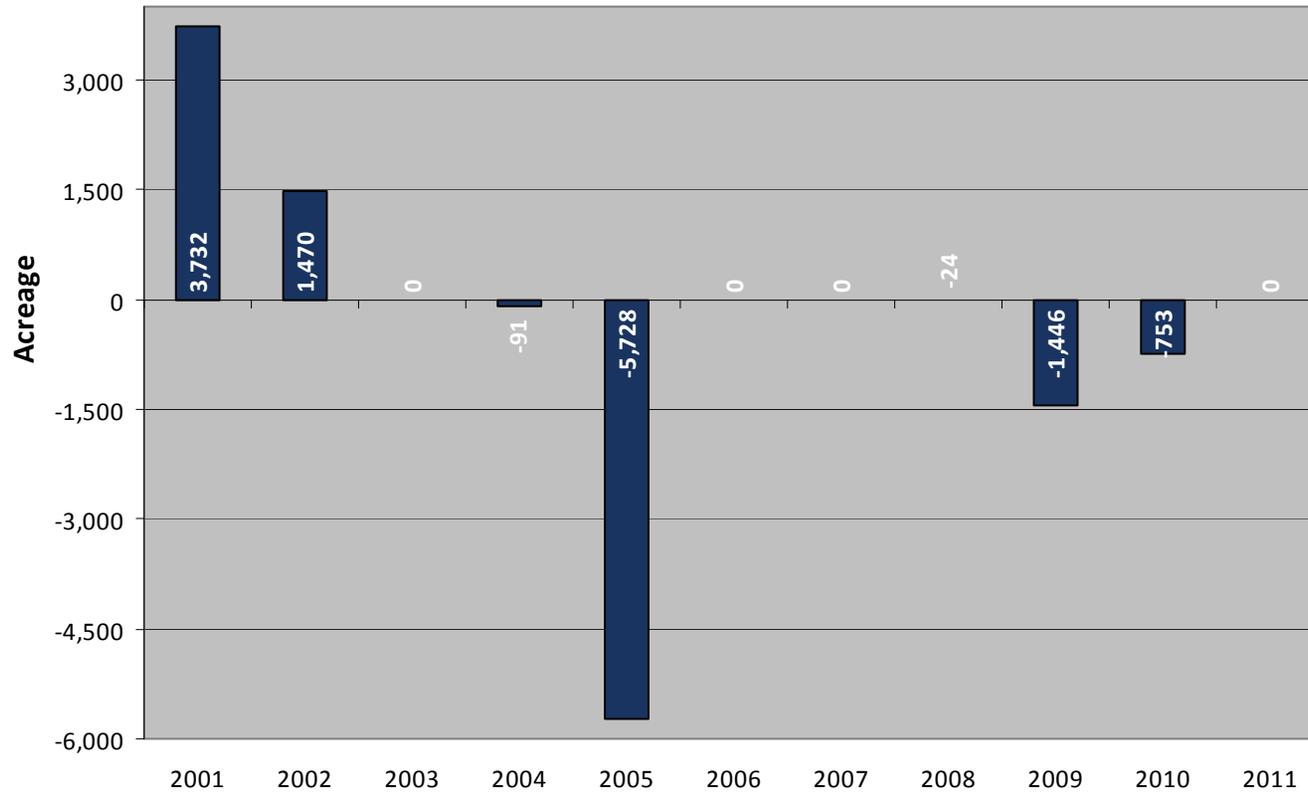
Source: Dept. of Planning & Community Development



Image 10: State Route 6, a Virginia Byway, a few miles east of Scottsville

PRESERVATION PROGRAMS: AGRICULTURAL & FORESTAL DISTRICTS

Figure 20: Agricultural and Forestal Districts Additions & Withdrawals (2001 - 2011)



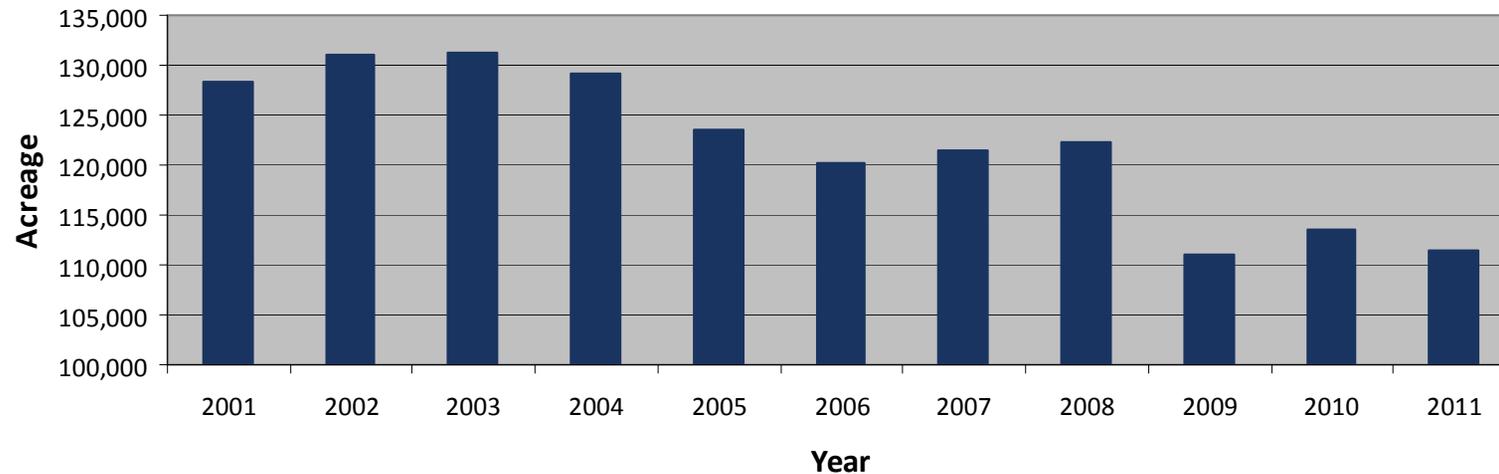
PRESERVATION PROGRAMS: LAND USE TAXATION

Table 33: Acreage Under Land Use Taxation (2001 - 2011)

Year	Land Use Type			Total	Percentage of Total County Acreage
	Agriculture	Forestry	Open Space		
2001	32,187	95,282	763	128,232	70%
2002	31,827	98,604	531	130,962	71%
2003	32,283	98,342	577	131,202	71%
2004	31,945	96,608	599	129,152	70%
2005	30,463	92,520	555	123,538	67%
2006	29,846	89,978	482	120,306	65%
2007	31,095	90,098	173	121,366	66%
2008	31,378	90,739	141	122,258	67%
2009	28,380	82,620	89	111,089	60%
2010	28,176	85,134	309	113,619	62%
2011	27,335	83,981	86	111,402	61%
				Total Acreage in County	183,808

Source: Commissioner of Revenue

Figure 21: Acreage Under Land Use Taxation: 2001 - 2011



PRESERVATION PROGRAMS: CONSERVATION EASEMENTS

As of January 1, 2012, there are 31 conservation easements in Fluvanna County. These easements protect **12,488.6 acres**, or **approximately 6.5% of the County**. The Virginia Department of Forestry (VDOT), Virginia Department of Historic Resources, Virginia Outdoors Foundation, and Fluvanna County itself hold easements countywide. Most of these easements are in the eastern portions of the County, and many are along the Rivanna River (see Appendix C).

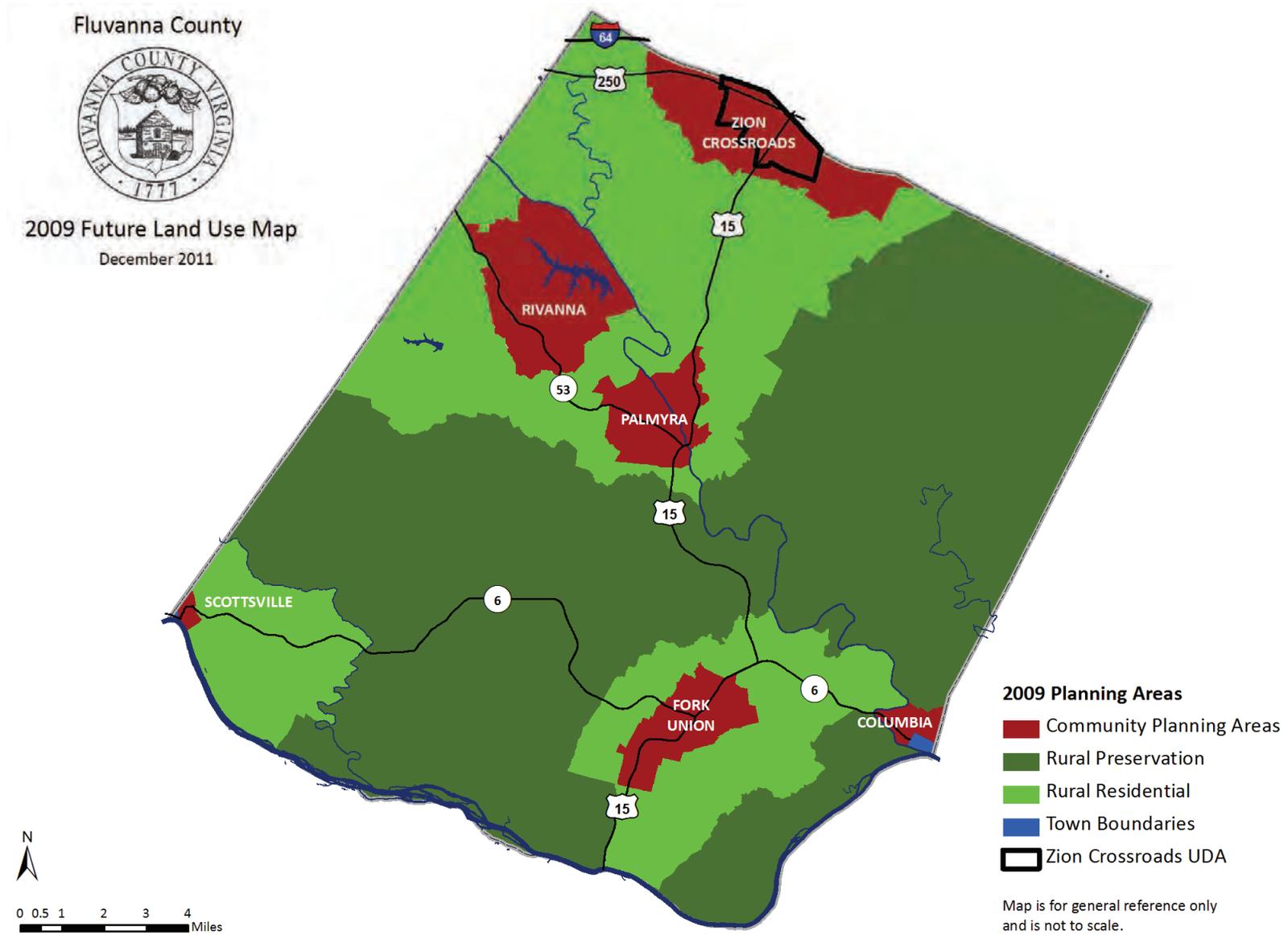
Table 34: Conservation Easements in Fluvanna County Recorded in 2011

Property Name	Easement Holder	Year Placed	Planning Area	Acreage
Cassiday Property	VA Outdoors Foundation	2011	Rural Residential	66.0
Melvin Hughes Property	VA Outdoors Foundation	2011	Rural Preservation	167.9
Palmyra Associates	Fluvanna County	2011	Palmyra CPA	25.9
Terre Haute	VA Dept. of Forestry	2011	Rural Preservation	206.3
Total (2011)				466.1



Image 11: View of the Barber Property, one of the first conservation easements accepted by Fluvanna County.

APPENDIX A: 2009 COMPREHENSIVE PLAN FUTURE LAND USE MAP

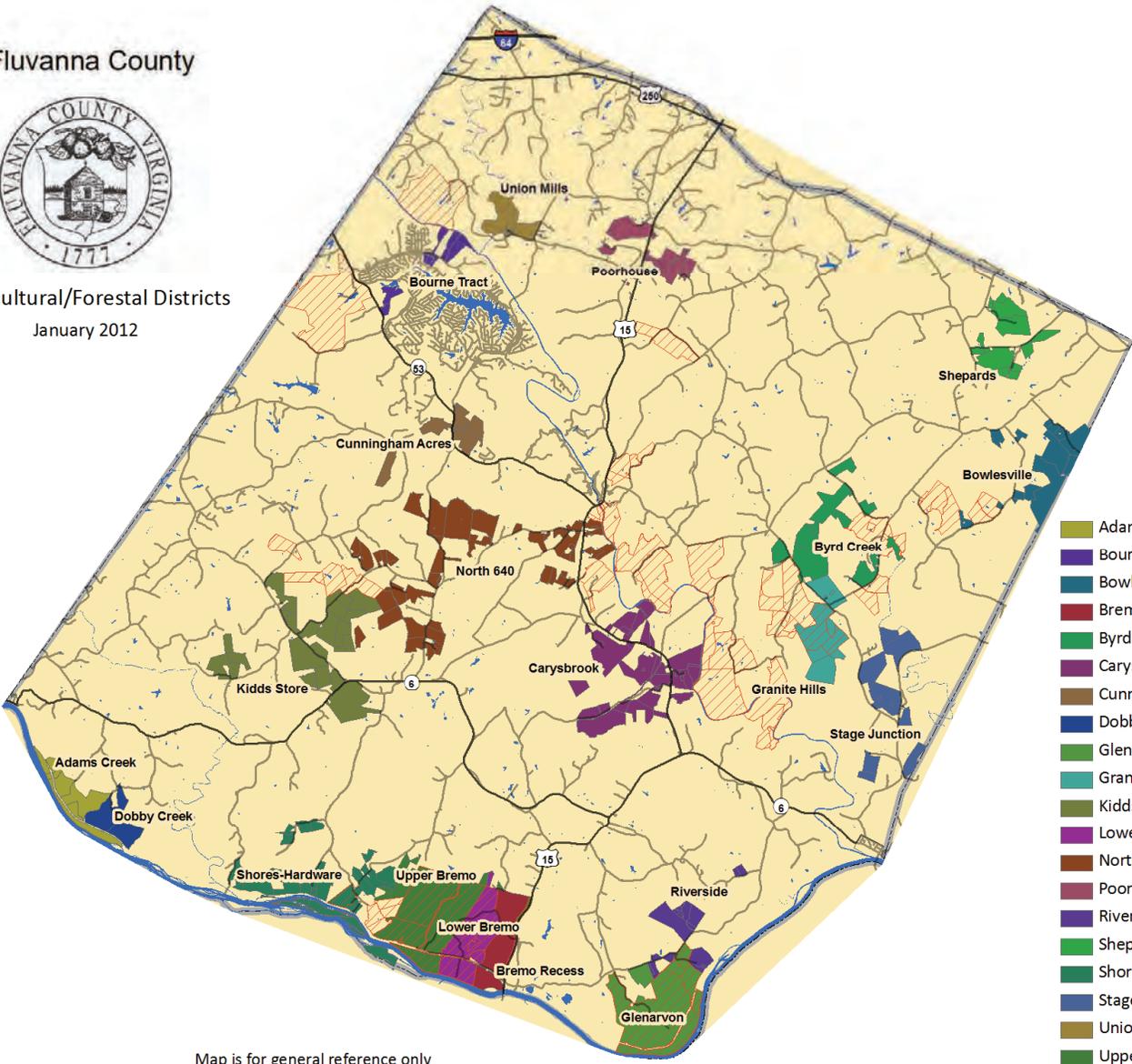


APPENDIX B: MAP OF AGRICULTURAL & FORESTAL DISTRICTS

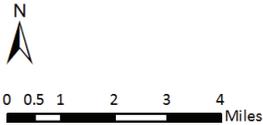
Fluvanna County



Agricultural/Forestal Districts
January 2012



- Adams Creek - 557.67 Acres
- Bourne Tract - 271.66 Acres
- Bowlesville - 897.99 Acres
- Breomo Recess - 359.67 Acres
- Byrd Creek - 905.57 Acres
- Carysbrook - 1634.74 Acres
- Cunningham Acres - 461.97 Acres
- Dobby Creek - 393.16 Acres
- Glenarvon - 1524.78 Acres
- Granite Hills - 771.96 Acres
- Kidds Store - 1854.65 Acres
- Lower Breomo - 800.38 Acres
- North 640 - 2294.14 Acres
- Poorhouse - 500.48 Acres
- Riverside - 569.57 Acres
- Shesards - 703.00 Acres
- Shores-Hardware - 1168.11 Acres
- Stage Junction - 759.93 Acres
- Union Mills - 324.75 Acres
- Upper Breomo - 1851.78 Acres
- Conservation Easements



Map is for general reference only and is not to scale.

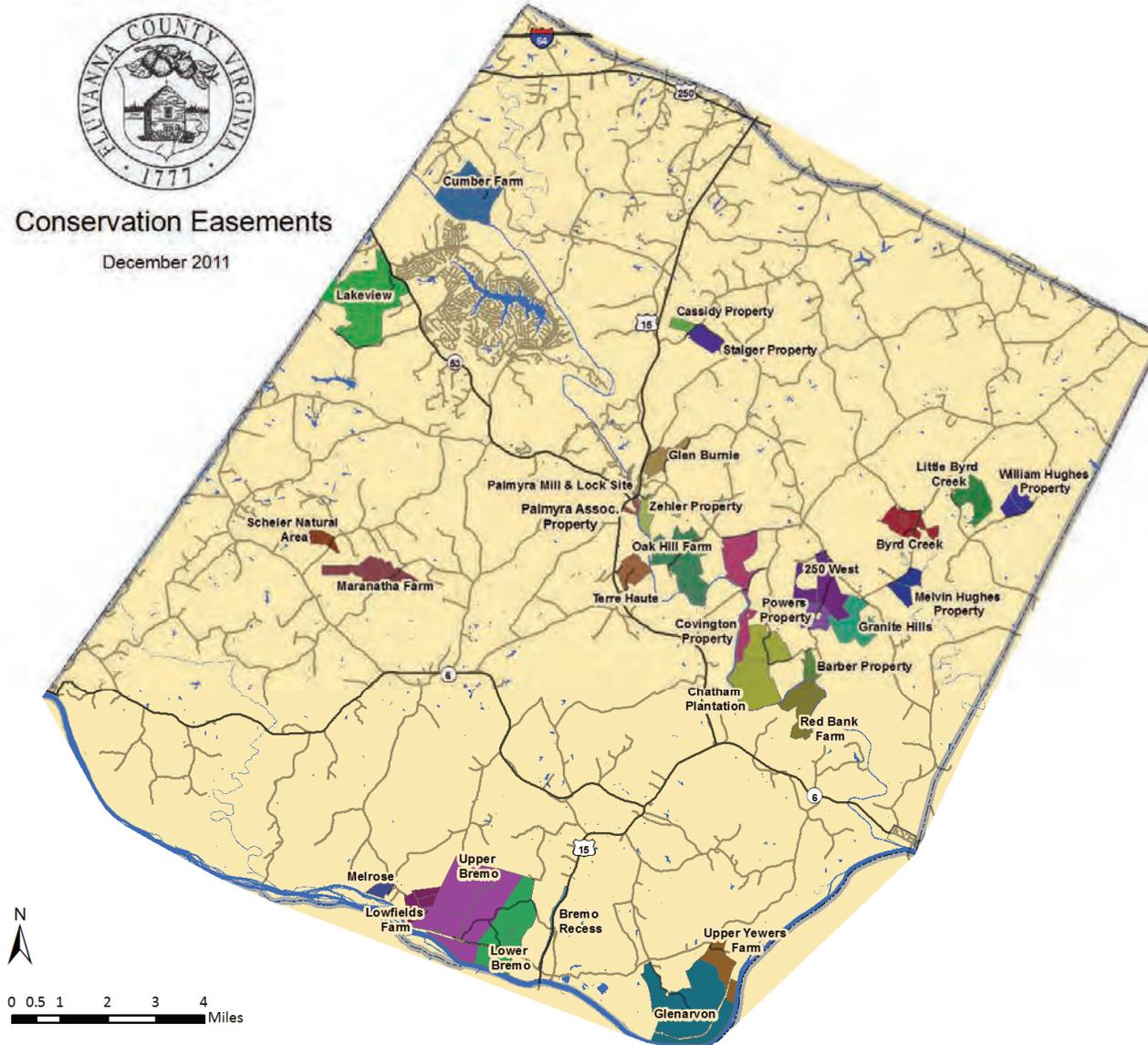
APPENDIX C: MAP OF CONSERVATION EASEMENTS

Fluvanna County



Conservation Easements

December 2011



Conservation Easements

- 250 West
- Barber Property
- Breomo Recess
- Byrd Creek
- Cassidy Property
- Chatham Plantation
- Covington Property
- Cumber Farm
- Glen Burnie
- Glenarvon
- Granite Hills
- Lakeview
- Little Byrd Creek
- Lower Breomo
- Lowfields Farm
- Maranatha Farm
- Melrose
- Melvin Hughes Property
- Oak Hill Farm
- Palmyra Assoc. Property
- Palmyra Mill & Lock Site
- Powers Property
- Red Bank Farm
- Scheier Natural Area
- Staiger Property
- Terre Haute
- Upper Breomo
- Upper Yewers Farm
- William Hughes Property
- Zehler Property

Map is for general reference only and is not to scale.



0 0.5 1 2 3 4 Miles

APPENDIX D: STATUS OF COMPREHENSIVE PLAN STRATEGIES

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	01: Continue to enhance the cluster development provisions in the subdivision and zoning ordinances, particularly with regard to density and open-space orientation and utilization, among other considerations.	Future	High
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	02: Examine the differences and impacts of large-lot developments versus rural cluster developments, and amend the zoning and subdivision ordinances as appropriate.	In Progress	High
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	03: Discourage large subdivisions in the rural preservation area and control the density and size of major subdivisions in the rural residential areas.	Future	High
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	04: Require vegetated buffer zones between existing agricultural land and new developments to protect the interests of both the active farmer and the future residents.	Future	Medium
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	05: Enhance the county's alternative transportation systems through the development process.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	06: Promote energy-efficient building practices to reduce the life cycle cost of development and increase sustainability.	Future	Medium
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	07: Support and promote federal and state incentives for net-zero-energy buildings.	Future	Medium
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	08: Protect the forest, wildlife habitats, and the rural community landscape as part of a development's green infrastructure.	Future	High
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	09: Require developments located in fire-prone areas such as pine plantations to implement Firewise practices and other defensible space techniques as recommended by the Virginia Dept. of Forestry and local public safety officials.	Future	Medium
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	10: Maintain and enhance primary gateways to ensure a positive identity.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	11: Develop a master plan for telecommunication technology.	Completed	High
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	12: Promote rehabilitation of run-down areas by enforcing building maintenance code and providing tax incentives for rehabilitated properties.	Future	Low
Community Design	1: To preserve and enhance Fluvanna's unique identity and rural character.	13: Work with electric power companies to facilitate the replacement of current overhead facilities with underground lines, and require all new lines to be placed underground.	In Progress	Medium
Community Design	2: To develop higher-density, walkable, mixed-use communities in the identified growth areas of the county.	1: Amend and adopt zoning and subdivision regulations that allow for higher-density, compact developments for the community planning areas.	Completed	High
Community Design	2: To develop higher-density, walkable, mixed-use communities in the identified growth areas of the county.	2: Develop and implement land-use tools and incentive programs such as transfer of development rights (TDR) to encourage developers to build in the community planning areas of the county.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Community Design	2: To develop higher-density, walkable, mixed-use communities in the identified growth areas of the county.	3: Ensure appropriate infrastructure is available to support mixed-use development (i.e., water, sewer, roads, trails, telecommunications, stormwater, and so on).	In Progress	High
Community Design	2: To develop higher-density, walkable, mixed-use communities in the identified growth areas of the county.	4: Integrate a variety of transportation options, including pedestrian, bicycle, and vehicular.	In Progress	High
Community Design	3: To promote village-scaled development in the Palmyra and Fork Union communities.	1: Concentrate development around the existing village "downtown" to preserve the rural character of the surrounding areas.	In Progress	High
Community Design	3: To promote village-scaled development in the Palmyra and Fork Union communities.	2: Improve the streetscape of the village communities by installing traffic-calming measures, improving existing sidewalks, and installing new sidewalks, street lighting, and so on.	In Progress	Medium
Community Design	3: To promote village-scaled development in the Palmyra and Fork Union communities.	3: Encourage the establishment of new local businesses and support existing local business in village cores.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Community Design	4: To preserve and enhance historic areas and properties of the county.	1: Develop historic overlay districts to establish and implement design guidelines for new developments in historic areas of the county.	Future	Medium
Community Design	4: To preserve and enhance historic areas and properties of the county.	2: Continue to encourage the creation and establishment of historic easements on historic properties.	In Progress	Medium
Economic Development	1: To strengthen and clarify the county's commitment to economic development.	1: The Economic Development Commission (EDC) will actively engage the Board of Supervisors and Planning Commission to keep the lines of communication open, and the goals and strategies used to achieve the economic development vision current.	Future	Medium
Economic Development	1: To strengthen and clarify the county's commitment to economic development.	2: Work with the EDC, EDA, and other entities as applicable, to implement the goals and strategies identified in the Comprehensive Plan, or otherwise adopted by the Board of Supervisors.	In Progress	High
Economic Development	1: To strengthen and clarify the county's commitment to economic development.	3: Create a full-time position, with support staff, to focus on economic development issues by working with the EDC, EDA, Planning Commission, and other related entities, and advancing the adopted goals and strategies of the Board of Supervisors.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Economic Development	1: To strengthen and clarify the county's commitment to economic development.	4: Work with the EDC to develop an economic development business plan to more specifically guide the implementation of the vision, goals, and strategies discussed in the Comprehensive Plan.	Completed	High
Economic Development	1: To strengthen and clarify the county's commitment to economic development.	5: Revamp the county's Web site, and utilize other media, to professionally and effectively promote Fluvanna County.	In Progress	High
Economic Development	2: To implement the county's community planning areas, as shown on the Future Land Use Map.	1: Adopt at least a portion of the Zion Crossroads community planning area as the county's urban development area, as recommended in chapter 2, "Land Use."	Completed	High
Economic Development	2: To implement the county's community planning areas, as shown on the Future Land Use Map.	2: Create a PUD zoning district to allow for increased flexibility for commercial, industrial, and residential uses, as well as increased residential density within well-planned, mixed-use communities within the community planning areas.	Completed	High
Economic Development	2: To implement the county's community planning areas, as shown on the Future Land Use Map.	3: Construct a water line to the UDA along with necessary waste treatment facilities, broadband and cellular services, and road improvements to provide infrastructure necessary for healthy, successful community planning areas.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Economic Development	2: To implement the county's community planning areas, as shown on the Future Land Use Map.	4: Create financial incentives to encourage the relocation of non-tax generating uses from land within the community planning areas, particularly prime industrial and commercial land.	Future	Medium
Economic Development	3: To protect rural areas through economic development.	1: Work with large landowners to utilize their land for larger-scale agricultural, horticultural, or forestal activities that will economically benefit the county, landowner, and business, and help preserve the rural character of the county.	Future	Medium
Economic Development	3: To protect rural areas through economic development.	2: Utilize the county's natural resources, culture, and historic and recreational sites to capitalize on heritage, ecological, and recreational tourism, as well as attract other visitors.	Future	Medium
Economic Development	3: To protect rural areas through economic development.	3: Support the development of local economies, locally owned businesses, and entrepreneurial opportunities, particularly those that are of rural character and will require little provision of infrastructure.	Future	Medium
Economic Development	3: To protect rural areas through economic development.	4: Offer incentives for building mixed-income housing in the community planning areas to maximize the use of existing transportation corridors, creating the level of density needed for attracting mixed-use development and creating diverse neighborhoods.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Economic Development	3: To protect rural areas through economic development.	5: Promote local and regional markets for value-added agricultural and forestry enterprises and products.	Future	Medium
Economic Development	4: To diversify and strengthen the county's tax base.	1: Retain existing businesses by creating an economic development team and then implementing a program such as Business First that will keep in contact with businesses.	In Progress	High
Economic Development	4: To diversify and strengthen the county's tax base.	2: Retain existing businesses by working with organizations such as the Chamber of Commerce and identify sources of help for those businesses, supporting the expansion of local businesses, and assisting with any other needs that arise.	In Progress	High
Economic Development	4: To diversify and strengthen the county's tax base.	3: Recruit new businesses through the Economic Development Business Plan by identifying Fluvanna's competitive advantages, skilled workforce, necessary infrastructure, and effective marketing strategies.	In Progress	High
Economic Development	4: To diversify and strengthen the county's tax base.	4: Streamline the application and permitting process by working with businesses to help them locate in the appropriate areas of the county.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Economic Development	4: To diversify and strengthen the county's tax base.	5: Clearly articulate the county's development standards and requirements to the development community.	In Progress	High
Economic Development	4: To diversify and strengthen the county's tax base.	6: Provide a more educated and skilled workforce through cooperative efforts with the Fluvanna County school system and the local technical schools, community colleges, and universities.	Future	High
Economic Development	5: To develop a stronger regional presence.	1: Enhance the county's role in regional economic development activities.	Future	Medium
Economic Development	5: To develop a stronger regional presence.	2: Coordinate development activity at Fluvanna's border with Louisa County.	Future	High
Economic Development	5: To develop a stronger regional presence.	3: Coordinate with surrounding economic development organizations.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	01: Maintain a student-teacher ration of 18 to 1 in grades K-1, and 22 to 1 in grades 2-12.	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	02: Evaluate SOL implementation annually, and revise as needed.	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	03: Develop plans to meet or exceed the minimum pass rates needed for accreditation and to make adequate yearly progress (AYP).	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	04: Continue effective components of reading instruction in K-3 that include phonemic awareness, phonics, fluency, vocabulary development, and text comprehension.	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	05: Continue instruction in grades K-12 that emphasizes reading, writing, speaking, math concepts and computations, computer and related technology proficiency, and scientific concepts and processes; essential skills and concepts of citizenship, etc.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	06: Review program of studies for grades K-12 and adjust as needed.	In Progress	Medium
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	07: Continue oversight by administrators to ensure instructional delivery and focus, curriculum alignment, and monitoring of individual student progress.	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	08: Continue use of remedial plans and strategies for students not performing at or above grade level.	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	09: Continue implementation of an extended day program, including transportation, for a period of time prior to SOL testing.	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOLs).	10: Maintain full accreditation for all Fluvanna County schools.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Education	1: To provide instructional programs supporting the Standards of Learning (SOs).	11: Continue implementation of a four-year-old program.	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOs).	12: Continue programs based on prevention, intervention, or remediation to increase the number of students who earn a high school diploma or general education development (GED) certificate, and to prevent students from dropping out of school.	In Progress	High
Education	1: To provide instructional programs supporting the Standards of Learning (SOs).	13: Work with area school systems to effectively promote the teaching profession, equitable salaries and benefits, and necessary training opportunities.	Future	High
Education	2: To continue career and technical education programs that emphasize the advantages of completing school with marketable skills, and that promote knowledge of careers along with all types of employment opportunities.	1: Strengthen regional partnerships to make available a wider range of vocational offerings along with apprenticeships and entrepreneurships.	Future	Medium
Education	2: To continue career and technical education programs that emphasize the advantages of completing school with marketable skills, and that promote knowledge of careers along with all types of employment opportunities.	2: Continue specific career exploration opportunities in the middle school grades.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Education	2: To continue career and technical education programs that emphasize the advantages of completing school with marketable skills, and that promote knowledge of careers along with all types of employment opportunities.	3: Continue implementation of competency-based career and technical education programs according to the career and technical education plan.	In Progress	High
Education	2: To continue career and technical education programs that emphasize the advantages of completing school with marketable skills, and that promote knowledge of careers along with all types of employment opportunities.	4: Continue relationship between Fluvanna County Public Schools and Piedmont Futures for career mentoring and job placement.	In Progress	Medium
Education	2: To continue career and technical education programs that emphasize the advantages of completing school with marketable skills, and that promote knowledge of careers along with all types of employment opportunities.	5: Continue to offer career and technical opportunities at Fluvanna County High School, Charlottesville-Albemarle Technical Center (CATEC), J. Sargeant Reynolds Community College, and Piedmont Virginia Community College.	In Progress	High
Education	2: To continue career and technical education programs that emphasize the advantages of completing school with marketable skills, and that promote knowledge of careers along with all types of employment opportunities.	6: Continue to promote higher education as a viable path to professions such as physicians, scientists, engineers, journalists, and other careers that require an advanced degree or degree(s).	In Progress	High
Education	3: To provide adult education and family literacy programs.	1: Continue providing day and evening Adult Basic Education, General Adult Education, and Families Learning Together programs.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Education	3: To provide adult education and family literacy programs.	2: Continue coordination of adult education services, including counseling of adults, across local government agencies.	In Progress	High
Education	4: To plan for capital improvements and additions in cooperation with the Board of Supervisors and appropriate County staff through the annual CIP process.	1: Plan for at least two replacement buses and two new buses (as needed) annually and project in the CIP accordingly.	In Progress	Medium
Education	4: To plan for capital improvements and additions in cooperation with the Board of Supervisors and appropriate County staff through the annual CIP process.	2: Plan for any renovations, replacements, or capital repairs in the "out" years of the CIP.	Future	Medium
Education	4: To plan for capital improvements and additions in cooperation with the Board of Supervisors and appropriate County staff through the annual CIP process.	3: Plan for the conversion of the existing high school to the middle school.	In Progress	High
Education	4: To plan for capital improvements and additions in cooperation with the Board of Supervisors and appropriate County staff through the annual CIP process.	4: Plan for the renovation of the existing middle school to an upper elementary school.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Education	4: To plan for capital improvements and additions in cooperation with the Board of Supervisors and appropriate County staff through the annual CIP process.	5: Plan to renovate the Abrams Building for continued educational use.	Future	Medium
Financial Sustainability	1: Synchronize the Capital Improvements Program (CIP) with the Comprehensive Plan, level-of-services standards, and impact fee/proffer programs.	1: Ensure that the County's Capital Improvements Program (CIP) is consistent with the Comprehensive Plan.	In Progress	High
Financial Sustainability	1: Synchronize the Capital Improvements Program (CIP) with the Comprehensive Plan, level-of-services standards, and impact fee/proffer programs.	2: Align the CIP with level-of-services standards and impact fee/proffer programs so that development helps to finance public services and improvements that it will require, resulting in a revenue neutral or positive impact to the County.	Future	High
Financial Sustainability	1: Synchronize the Capital Improvements Program (CIP) with the Comprehensive Plan, level-of-services standards, and impact fee/proffer programs.	3: Expand CIP form to include justification as to how each agency request supports the Comprehensive Plan.	Future	High
Financial Sustainability	2: Seek to maximize revenue streams from new development.	1: Establish level-of-services standards that must be met by every residential, commercial and industrial development as a condition of rezoning.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Financial Sustainability	2: Seek to maximize revenue streams from new development.	2: Develop a comprehensive policy with guidelines regarding proffers (cash or otherwise) and/or impact fees to mitigate capital and services costs, as appropriate, to minimize the impact on County resources.	Future	High
Financial Sustainability	2: Seek to maximize revenue streams from new development.	3: Reward development in the designated growth areas with higher density and access to public infrastructure.	In Progress	High
Financial Sustainability	3: Achieve maximum cost savings through efficiency and effectiveness in County operations.	3: Establish a Financial Sustainability Task Force, consisting of County officials and citizens, to identify and develop best practices necessary to ensure County operations and policies are, and remain, cost-effective.	Future	High
Financial Sustainability	3: Achieve maximum cost savings through efficiency and effectiveness in County operations.	1: Continue to use budgeting techniques that minimize waste and maximize economic efficiencies within all agencies.	In Progress	High
Financial Sustainability	3: Achieve maximum cost savings through efficiency and effectiveness in County operations.	2: Fully fund the Comprehensive Classification, Pay and Benefits Study and update current procedures to reduce costs and reduce costly turnover.	Future	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Historic Preservation	1: To protect and conserve the county's historic and cultural resources.	1: Assess the value and impact of zoning overlay districts that would create "historic conservation zones," to include natural and built attributes, scenic byways, and corridors.	Future	Medium
Historic Preservation	1: To protect and conserve the county's historic and cultural resources.	2: Evaluate the potential costs and benefits of zoning overlay districts for individual community planning areas that would help preserve and protect the renovation of existing structures, and establish design criteria for new and infill development.	Future	Medium
Historic Preservation	1: To protect and conserve the county's historic and cultural resources.	3: Study the enactment of ordinances that would provide alternative solutions to the demolition of a significant (contributing) building or alteration of a natural site within a defined historic conservation zone.	Future	Medium
Historic Preservation	1: To protect and conserve the county's historic and cultural resources.	4: Educate the community regarding the history of the county, the benefits of historical easements or registries, and the potential economic benefits resulting from historic preservation including the use of tax incentive programs.	In Progress	Medium
Historic Preservation	1: To protect and conserve the county's historic and cultural resources.	5: Install appropriate signage that designates a historic district, landmark, or other structure.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Historic Preservation	1: To protect and conserve the county's historic and cultural resources.	6: Enhance historic areas with streetscape or other infrastructure improvements consistent with the period and style.	Future	Medium
Historic Preservation	1: To protect and conserve the county's historic and cultural resources.	7: Enact further zoning to facilitate historic preservation, to discourage inappropriate demolition of structures, and to ensure that new development in historic areas is consistent with scale, period, and type of historic structures.	Future	Medium
Historic Preservation	2: To identify and classify significant historic resources.	1: Identify historic sites throughout the county on the county's geographic information system (GIS) in order to better protect them from new or infill development (e.g., by placing open space around the area to be protected).	Completed	Medium
Historic Preservation	2: To identify and classify significant historic resources.	2: Classify sites in the GIS inventory according to individual properties and districts: on the National Register; qualified for the National Register; of state and local significance; or potentially significant.	Completed	Medium
Historic Preservation	2: To identify and classify significant historic resources.	3: Support Fluvanna County Historical Society efforts to document sites and include information in the society's archives, and adjust classifications accordingly.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Historic Preservation	2: To identify and classify significant historic resources.	4: Seek partnerships with higher education that will aid in the identification and possible rehabilitation of historic resources.	Future	Medium
Historic Preservation	3: To identify areas with tourism potential based on historic, cultural, recreational and other relevant resources.	1: Work with the Fluvanna County Historical Society, the Economic Development Commission, the Chamber of Commerce, and other interested parties to develop and promote a heritage tourism industry for Fluvanna.	In Progress	Medium
Historic Preservation	3: To identify areas with tourism potential based on historic, cultural, recreational and other relevant resources.	2: Market the historic qualities of Fluvanna and the surrounding area to encourage heritage tourism in the region.	In Progress	Medium
Historic Preservation	3: To identify areas with tourism potential based on historic, cultural, recreational and other relevant resources.	3: Promote the improvement, maintenance, and appropriate use of historic buildings.	In Progress	Medium
Historic Preservation	3: To identify areas with tourism potential based on historic, cultural, recreational and other relevant resources.	4: Enhance tourism potential through the development of high-quality projects that are appropriate for and compatible with surrounding historic sites.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Historic Preservation	3: To identify areas with tourism potential based on historic, cultural, recreational and other relevant resources.	5: Include the rehabilitation or restoration of historic, cultural, or recreational resources as part of development projects, and through the establishment of other partnerships.	Future	Medium
Housing	1: To provide for most of the county's future housing needs within the community planning areas.	1: Provide adequate infrastructure including, but not limited to, water, sewer, transportation, and communications in the designated growth areas served.	Future	High
Housing	1: To provide for most of the county's future housing needs within the community planning areas.	2: Create zoning that enables increased residential density in the growth areas, and allows for mixed-use and mixed income developments.	Completed	High
Housing	1: To provide for most of the county's future housing needs within the community planning areas.	3: Approve well-planned, holistic developments within growth areas and near supporting infrastructure in order to create balanced communities, maximize land use, and minimize negative environmental impacts.	In Progress	High
Housing	1: To provide for most of the county's future housing needs within the community planning areas.	4: Cluster housing adjacent to commercial development so that the need for transportation to work is lessened.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Housing	2: To provide a variety of well-planned housing choices.	1: Amend the zoning and subdivision ordinances to allow for varying lot sizes from small clustered lots to large parcels suitable for continued farming and rural living.	In Progress	High
Housing	2: To provide a variety of well-planned housing choices.	2: Allow for a mix of housing types and densities in individual developments (single and multifamily) as appropriate for the area and existing or planned infrastructure.	In Progress	High
Housing	2: To provide a variety of well-planned housing choices.	3: Create ordinances that allow for market flexibility, yet achieve the objectives set by the county regarding its housing and affordability priorities	In Progress	High
Housing	2: To provide a variety of well-planned housing choices.	4: Create density bonus incentives for residential mixed-income developments.	In Progress	Medium
Housing	2: To provide a variety of well-planned housing choices.	5: Create a planned unit development (PUD) zoning district to allow for higher density in the community planning areas.	Completed	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Housing	2: To provide a variety of well-planned housing choices.	6: Allow for housing for senior populations and continuous care facilities, particularly within the community planning areas.	Completed	Medium
Housing	2: To provide a variety of well-planned housing choices.	7: Allow for manufactured housing parks only in areas with appropriate infrastructure.	Future	Medium
Housing	3: To increase the affordability of both new and existing housing stock for low- and moderate-income individuals and families.	1: Continue to support local nonprofit organizations such as the Louisa/Fluvanna Housing Foundation and Habitat for Humanity.	On-Going	High
Housing	3: To increase the affordability of both new and existing housing stock for low- and moderate-income individuals and families.	2: Create a homebuyers' assistance program for qualifying low- and moderate-income persons to provide low- or no-interest loans for downpayment assistance (e.g., cash proffers dedicated for affordable housing assistance).	Future	High
Housing	3: To increase the affordability of both new and existing housing stock for low- and moderate-income individuals and families.	3: Encourage proffers that achieve a target of 20 percent affordable units for developments with residential housing.	Future	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Housing	3: To increase the affordability of both new and existing housing stock for low- and moderate-income individuals and families.	4: Amend the zoning ordinance to allow for accessory apartments in order to increase affordable rental units in the county, and allow for added income to homeowners.	In Progress	High
Housing	3: To increase the affordability of both new and existing housing stock for low- and moderate-income individuals and families.	5: Encourage the provision of low- or no-cost land for affordable housing.	Future	High
Housing	3: To increase the affordability of both new and existing housing stock for low- and moderate-income individuals and families.	6: Appoint an affordable housing committee to make policy recommendations to the Board of Supervisors and keep up-to-date on the provision and quality of housing in the county.	Future	High
Housing	3: To increase the affordability of both new and existing housing stock for low- and moderate-income individuals and families.	7: Work with the Thomas Jefferson Planning District to lobby the General Assembly to allow all localities to more effectively address affordable housing issues.	Future	High
Housing	3: To increase the affordability of both new and existing housing stock for low- and moderate-income individuals and families.	8: Provide other affordable housing incentives in all appropriate zoning districts.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Housing	4: To improve Fluvanna County's housing database and available information to facilitate the planning process.	1: Create a comprehensive repository of county housing information in cooperation with all public and private agencies that collect and use housing data.	Future	Medium
Housing	4: To improve Fluvanna County's housing database and available information to facilitate the planning process.	2: Utilize the annual Development Activity Report to report housing data to the community.	On-going	Medium
Housing	4: To improve Fluvanna County's housing database and available information to facilitate the planning process.	3: Utilize GIS to assist the above programs as both technology and housing data and policies continue to evolve.	Future	Medium
Human Services	1: To provide a single point of entry for human services information/referral.	1: Renovate the human services offices at Carysbrook to create space for additional staff and programming.	Completed	Medium
Human Services	1: To provide a single point of entry for human services information/referral.	2: Improve the coordination of volunteers for community service activities and sharing of public resources.	Future	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Human Services	1: To provide a single point of entry for human services information/referral.	3: Partner with the United Way, and other identified agencies, to improve volunteer opportunities, and more effectively publicize programs.	In Progress	Medium
Human Services	2: To provide adequate funding and staffing to ensure that human service needs of citizens are met.	1: Seek grant funding available from state, federal, and private sources to meet identified agency needs.	Future	High
Human Services	2: To provide adequate funding and staffing to ensure that human service needs of citizens are met.	2: Reduce Social Service case backlog by at least 25% with additional staff.	Future	Medium
Human Services	2: To provide adequate funding and staffing to ensure that human service needs of citizens are met.	3: Continue and expand programs offered by the Virginia Cooperative Extension.	In Progress	High
Human Services	3: To provide adequate services for adolescent and teen populations.	1: Establish an adolescent/teen multi-program center that offers opportunities for enrichment and social interaction.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Human Services	3: To provide adequate services for adolescent and teen populations.	2: Create programs and opportunities for multigenerational interaction at the center for mentoring and enrichment of both ages.	Future	Medium
Human Services	3: To provide adequate services for adolescent and teen populations.	3: Expand programming for children and youth so that 10% of school-age children are involved in 4-H programs.	Future	Medium
Human Services	3: To provide adequate services for adolescent and teen populations.	4: Develop a list of available youth and family activities and services.	Future	Medium
Human Services	3: To provide adequate services for adolescent and teen populations.	5: Create a statistical resource to be used for periodic assessment of what county youth are accomplishing and what barriers to success exist, allowing the results of the assessment to guide the development and expansion of new and existing services.	Future	Medium
Human Services	3: To provide adequate services for adolescent and teen populations.	6: Conduct surveys on an annual basis to assess the needs and concerns of youth throughout Fluvanna.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Human Services	4: To provide adequate services for elderly, disabled, and mentally ill or impaired citizens.	1: Develop a variety of housing options for aging citizens.	Future	Medium
Human Services	4: To provide adequate services for elderly, disabled, and mentally ill or impaired citizens.	2: Expand the development of nursing home facilities to meet the needs of the growing population.	Future	Medium
Human Services	4: To provide adequate services for elderly, disabled, and mentally ill or impaired citizens.	3: Establish passive, active, and therapeutic activities for the senior, disabled, and mentally ill populations.	Future	Medium
Human Services	4: To provide adequate services for elderly, disabled, and mentally ill or impaired citizens.	4: Develop partnerships with public or private provider(s) to make health visits to homebound individuals who do not have insurance to provide these types of services.	Future	Medium
Human Services	4: To provide adequate services for elderly, disabled, and mentally ill or impaired citizens.	5: Continue to support the Meals-on-Wheels program in Fluvanna.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Human Services	4: To provide adequate services for elderly, disabled, and mentally ill or impaired citizens.	6: Establish a program to teach computer skills and provide space for their ongoing use.	Future	Medium
Human Services	5: To provide high-quality and affordable child-care services.	1: Expand after-school care programs to adequately serve an expanding population.	Future	Medium
Human Services	5: To provide high-quality and affordable child-care services.	2: Expand parent education and support programs for families.	Future	Medium
Human Services	6: To prevent drug and substance abuse.	1: Provide education to the citizens of Fluvanna regarding drug and substance abuse.	Future	Medium
Human Services	6: To prevent drug and substance abuse.	2: Provide proper treatment for drug and substance abuse.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Human Services	6: To prevent drug and substance abuse.	3: Establish services and support groups that target specific needs.	Future	Medium
Human Services	7: To provide appropriate and adequate medical, health, and safety service facilities that are available to all populations.	1: Provide an adequate supply of medical and dental care providers in the county.	Future	Medium
Human Services	7: To provide appropriate and adequate medical, health, and safety service facilities that are available to all populations.	2: Expand medical transport services in the county to ensure adequate service for an aging population.	Future	Medium
Human Services	7: To provide appropriate and adequate medical, health, and safety service facilities that are available to all populations.	3: Work with interested health providers to establish a regional emergency services center to serve the area's residents.	Future	Medium
Human Services	7: To provide appropriate and adequate medical, health, and safety service facilities that are available to all populations.	4: Educate the public on communicable and zoonotic diseases, and the importance of proper immunizations of humans and companion animals.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Human Services	7: To provide appropriate and adequate medical, health, and safety service facilities that are available to all populations.	5: Actively support county volunteers who provide medical care and rescue services.	Future	Medium
Human Services	8: To provide for the safety and well-being of our citizens.	1: Maintain and update annually a health disaster plan.	Future	Medium
Human Services	8: To provide for the safety and well-being of our citizens.	2: Inform the citizens of these plans through local media.	Future	Medium
Human Services	8: To provide for the safety and well-being of our citizens.	3: Maintain the emergency shelter at Carysbrook and provide necessary facilities (i.e. showers, generator, food supply).	Future	Medium
Human Services	8: To provide for the safety and well-being of our citizens.	4: Support the use of low-cost rabies vaccinations for companion animals as needed.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Human Services	8: To provide for the safety and well-being of our citizens.	5: Continue to develop and sustain a volunteer base for fire and rescue services.	In Progress	Medium
Infrastructure	1: To protect the county's natural and historic resources and critical wildlife habitats by the effective utilization of green infrastructure in all development projects.	1: Work with developers to minimize the impact of development by preserving wildlife corridors, wetlands, and other sensitive areas through the creation of greenways, trails, parks, and other open spaces.	In Progress	Medium
Infrastructure	1: To protect the county's natural and historic resources and critical wildlife habitats by the effective utilization of green infrastructure in all development projects.	2: Partner with developers to receive land dedications, as appropriate, to be owned and operated by the county as public parks and greenways.	Future	Medium
Infrastructure	1: To protect the county's natural and historic resources and critical wildlife habitats by the effective utilization of green infrastructure in all development projects.	3: Require that open space dedications that are to be privately maintained are adequately protected and may not be further developed as part of the associated project, or without further public or legal discussion and formal action.	In Progress	Medium
Infrastructure	1: To protect the county's natural and historic resources and critical wildlife habitats by the effective utilization of green infrastructure in all development projects.	4: Encourage and support renewable energy generation by allowing such facilities in the zoning ordinance (e.g., wind mills, solar panels, biofuel production, and so on).	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Infrastructure	1: To protect the county's natural and historic resources and critical wildlife habitats by the effective utilization of green infrastructure in all development projects.	5: Build new and remodeled county buildings to an established energy efficiency standard such as Energy Star or LEED.	In Progress	Medium
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	1: Design and construct a water line from the James River to the Zion Crossroads UDA in cooperation with Louisa County.	On Hold	High
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	2: Establish a water service authority to serve Louisa and Fluvanna counties to provide adequate water supply, primarily for the Zion Crossroads UDA.	Completed	High
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	3: Allocate a portion of the James River water line to serve the Rivanna, Palmyra, and Fork Union community planning areas.	Completed	High
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	4: Complete the state-mandated water supply plan in order to identify sources for the county's long-term water needs, particularly for each of its community planning areas.	Completed	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	5: Provide additional water resources for the Columbia community planning area as part of a large, comprehensive, well-planned mixed-use development project (or projects) to revitalize the area.	Future	Medium
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	6: Establish a unified structure for the operation of public water utilities.	Future	High
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	7: Consider requiring a hydrogeological study to determine groundwater capacity for development that proposes to use wells to serve the project.	Future	Medium
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	8: Discourage connections to, or extensions of, the public water line into the rural residential and rural preservation planning areas.	Future	High
Infrastructure	2: To develop a comprehensive public water system to serve the county's community planning areas.	9: Construct water storage facilities to increase both the volume and pressurization of water for emergency conditions such as extended power outages, drought, floods, and other natural disasters.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Infrastructure	3: To provide central sewer to the community planning areas.	1: Provide central sewer service in the Zion Crossroads UDA in partnership with both Louisa County and private developers.	Future	Medium
Infrastructure	3: To provide central sewer to the community planning areas.	2: Extend the collection line of the Palmyra sewer system to connect the infrastructure on Pleasant Grove to the sewer plant. This should include the proposed high school that is planned to be built on the western side of Pleasant Grove.	Completed	High
Infrastructure	3: To provide central sewer to the community planning areas.	3: Expand the 40,000 gallons-per-day public sewer system for the Palmyra community planning area as needed.	Future	Medium
Infrastructure	3: To provide central sewer to the community planning areas.	4: Work with the private sector to develop a public sewer system to serve the Fork Union community planning area to enable future growth in this area, and to assist current residents with their aging (and increasingly failing) septic systems.	Future	Medium
Infrastructure	3: To provide central sewer to the community planning areas.	5: Work with development projects in all community planning areas for the provision of central sewer, whether publicly or privately owned and operated.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Infrastructure	3: To provide central sewer to the community planning areas.	6: Utilize the unified structure for the operation of public water utilities for public sewer as well.	Future	High
Infrastructure	4: To regulate private utilities, whether centralized or decentralized.	1: Require development to determine future septic suitability and groundwater resources for the proposed project, and its potential impact on surrounding wells.	Future	Medium
Infrastructure	4: To regulate private utilities, whether centralized or decentralized.	2: Develop enforceable maintenance requirements for alternative sewer systems to ensure their proper and continued operation and maintenance.	Future	Medium
Infrastructure	4: To regulate private utilities, whether centralized or decentralized.	3: Discourage the use of new septic systems within community planning areas and require the connection to central sewer as existing systems fail.	Future	Medium
Infrastructure	4: To regulate private utilities, whether centralized or decentralized.	4: Revise zoning and subdivision regulations to ensure proper maintenance of all permitted wastewater systems, both centralized and decentralized.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Infrastructure	4: To regulate private utilities, whether centralized or decentralized.	5: Discourage the use of central sewer in the rural preservation areas and carefully limit its use in the rural residential areas to primarily cluster developments.	Future	Medium
Infrastructure	5: To maintain a comprehensive, long-range solid waste management program.	1: Continue the annual collection of household hazardous waste and publicize the importance of the program.	Future	Low
Infrastructure	5: To maintain a comprehensive, long-range solid waste management program.	2: Establish a yard waste composting program on a regional basis in partnership with other public or private utilities.	Future	Medium
Infrastructure	5: To maintain a comprehensive, long-range solid waste management program.	3: Continue a countywide education program on the advantages of waste reduction, recycling, and reuse, as well as the continued use of the recycle center at the county landfill site.	Future	Medium
Infrastructure	5: To maintain a comprehensive, long-range solid waste management program.	4: Examine the feasibility of establishing recycling and refuse collection sites throughout the county.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Infrastructure	6: To facilitate the deployment of a comprehensive communications network that ensures the reliability of public safety, wireless and broadband services.	1: Adopt a comprehensive telecommunications master plan that establishes location criteria that reflects the priorities and goals of the county's residents and stakeholders.	Future	High
Infrastructure	6: To facilitate the deployment of a comprehensive communications network that ensures the reliability of public safety, wireless and broadband services.	2: Increase access to high-speed broadband for residences and businesses throughout the county.	In Progress	High
Infrastructure	6: To facilitate the deployment of a comprehensive communications network that ensures the reliability of public safety, wireless and broadband services.	3: Give priority for towers on publicly owned land, as appropriate, including sites owned by the Fork Union Sanitary District, among others.	Completed	High
Infrastructure	6: To facilitate the deployment of a comprehensive communications network that ensures the reliability of public safety, wireless and broadband services.	4: Install conduit in the ground for future fiber-optic lines or other high-tech cable uses whenever and wherever the installation of other utility lines is under way, particularly main lines that connect community planning areas.	Future	Medium
Infrastructure	7: To evaluate private developments and public investments, such as capital improvement projects, within a fiscal framework as approved by the Board of Supervisors.	1: Provide a fiscal impact statement, including an examination of alternative solutions and their costs and benefits, for all capital improvements over \$100,000.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Infrastructure	7: To evaluate private developments and public investments, such as capital improvement projects, within a fiscal framework as approved by the Board of Supervisors.	2: Analyze capital project costs, including the debt service over the life of the loan period, to accurately project the financial (tax) impact.	Future	Medium
Infrastructure	7: To evaluate private developments and public investments, such as capital improvement projects, within a fiscal framework as approved by the Board of Supervisors.	3: Amend the Comprehensive Plan as needed to include all projects that are projected in the capital improvements program (CIP).	Future	Medium
Infrastructure	7: To evaluate private developments and public investments, such as capital improvement projects, within a fiscal framework as approved by the Board of Supervisors.	4: Adopt a system of cash proffers, impact fees, level-of-service standards or some combination thereof, and collect at the earliest possible time while allowing for feasible implementation of the project.	Future	High
Land Use	1: To effectively implement the Comprehensive Plan land-use strategies and the Future Land Use Map.	1: Establish a portion of the Zion Crossroads Community Planning Area as the county's designated urban development area on the Future Land Use Map.	Completed	High
Land Use	1: To effectively implement the Comprehensive Plan land-use strategies and the Future Land Use Map.	2: Create a PUD zoning district to allow for the efficient implementation of the seven community planning elements in the context of traditional neighborhood development (TND) within the UDA and each of the community planning areas.	Completed	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Land Use	1: To effectively implement the Comprehensive Plan land-use strategies and the Future Land Use Map.	3: Amend the current R-3 zoning district to allow for TND, and other neotraditional planning concepts, within the community planning areas as appropriate.	Future	Medium
Land Use	1: To effectively implement the Comprehensive Plan land-use strategies and the Future Land Use Map.	4: Revise the county's zoning and subdivision ordinances so those land-use tools are consistent with the Comprehensive Plan's goals and strategies.	In Progress	High
Land Use	1: To effectively implement the Comprehensive Plan land-use strategies and the Future Land Use Map.	5: Develop new zoning and subdivision regulations that will further the desired growth patterns and property uses, as well as help to protect the rural preservation area (e.g., subdivisions with density of less than one unit per five acres, and so on).	In Progress	High
Land Use	1: To effectively implement the Comprehensive Plan land-use strategies and the Future Land Use Map.	6: Construct a public water line to the county's UDA and community planning areas as feasible, and require development projects to provide any necessary infrastructure such as waste treatment facilities, telecommunication services, road improvements, etc.	Future	High
Land Use	2: To enable well-planned, coordinated, and sustainable development to occur throughout the county.	1: Amend the subdivision ordinance to require that new developments provide easements for connection to future developments, including utilities, transportation, and recreation/open space.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Land Use	2: To enable well-planned, coordinated, and sustainable development to occur throughout the county.	2: Establish a utility service district(s) for water and sewer infrastructure in appropriate community planning areas to encourage development to occur in areas where public services are provided.	In Progress	High
Land Use	2: To enable well-planned, coordinated, and sustainable development to occur throughout the county.	3: Require new development within service districts to install necessary infrastructure for the project to county standards and for potential public ownership and operation.	Future	Medium
Land Use	2: To enable well-planned, coordinated, and sustainable development to occur throughout the county.	4: Employ fiscal impact modeling and studies to evaluate future land use changes prior to rezoning approvals. Appropriate planning/phasing of development to match the service/infrastructure availability and capacity should also be established.	Future	Medium
Land Use	2: To enable well-planned, coordinated, and sustainable development to occur throughout the county.	5: Develop either a cash proffer ordinance, impact fee ordinance, level-of-services standards, or all three, in accordance with state code to fairly assess the fiscal impact of development on public services and infrastructure.	Future	High
Land Use	2: To enable well-planned, coordinated, and sustainable development to occur throughout the county.	6: Examine the merit of collecting cash proffers or impact fees with the approval of the final plat as opposed to the building permit application process.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Land Use	2: To enable well-planned, coordinated, and sustainable development to occur throughout the county.	7: Ensure that both centralized and decentralized sewerage systems, and other utility infrastructure as needed, are in compliance with all state and local laws and regulations in order to facilitate sustainable and environmentally responsible development.	In Progress	High
Land Use	2: To enable well-planned, coordinated, and sustainable development to occur throughout the county.	8: Discourage centralized water and sewer utilities in the rural preservation area.	In Progress	High
Land Use	3: To promote infill development in existing communities.	1: Develop village-style regulations in keeping with traditional development patterns to ensure that new development is consistent with existing design and development patterns in the community.	In Progress	Medium
Land Use	3: To promote infill development in existing communities.	2: Ensure adequate infrastructure is constructed or upgraded to support development in existing communities.	Future	High
Land Use	4: To develop a transfer of development rights (TDR) or purchase of development rights (PDR) program.	1: Enact TDR or PDR regulations to provide incentives for property owners to preserve land in identified areas (e.g., the rural preservation and rural residential areas) by providing enough development right value to make them marketable.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Land Use	4: To develop a transfer of development rights (TDR) or purchase of development rights (PDR) program.	2: Seek special legislation from the General Assembly to allow the same TDR banking rights recently granted to Albemarle County.	Future	Medium
Land Use	4: To develop a transfer of development rights (TDR) or purchase of development rights (PDR) program.	3: Create density bonuses for identified receiving areas to provide economic incentives for developers to purchase and transfer development rights.	Future	Medium
Land Use	4: To develop a transfer of development rights (TDR) or purchase of development rights (PDR) program.	4: Establish a PDR policy that allows the county to purchase development rights for property that has been identified as being in the public interest to preserve.	Future	Medium
Land Use	5: To actively preserve and promote open space.	1: Promote the county's Conservation Easement Program, along with other open-space preservation alternatives (e.g. Virginia Outdoors Foundation).	On-Going	Medium
Land Use	5: To actively preserve and promote open space.	2: Require open-space preservation in major cluster developments, as well as other major subdivisions including commercial and industrial projects.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Land Use	5: To actively preserve and promote open space.	3: Require new development to include trails, parks, or other open space that will be either publicly or privately owned, and directly serve the farming or wildlife and recreational needs of the project, and with consideration given to surrounding areas.	Completed	Medium
Land Use	5: To actively preserve and promote open space.	4: Evaluate the use of open space for utilities (e.g., septic fields, reserve areas, wells, and so on).	In Progress	Medium
Land Use	5: To actively preserve and promote open space.	5: Evaluate the long-term viability of a development's dedicated open space as a private, individual lot that is restricted from further divisions.	In Progress	Medium
Land Use	5: To actively preserve and promote open space.	6: Require the location of a subdivision's open space to further the rural character of the area, and require open space to be designed for connectivity to other open spaces of adjacent developments, and to act as a buffer to agricultural activities.	In Progress	Medium
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	01: Designate, and enable the development of, community planning areas to allow appropriate development to be concentrated in these areas with adequate infrastructure.	On-going	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	02: Utilize planned unit development (PUD) and rural residential zoning districts as an open-space preservation and sustainable development tool.	On-going	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	03: Require rezoning requests and other development plans to identify any open space or other natural or cultural resource shown by maps or observed through field inspection, and include measures that will mitigate disturbance to these resources.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	04: Empower the zoning administrator to ensure that the subdivision of land does not adversely affect adjacent open-space features, and require connections to open spaces within and outside the subdivision, as appropriate.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	05: Protect farm and forest landowners from conflicting adjacent land uses with utilization of buffers, screening, and contiguous tracts of open space.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	06: Review zoning and subdivision regulations to maximize environmental benefits through best management practices such as low impact development, dark-sky lighting, quality and quantity stormwater controls, adequate buffering/screening, etc.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	07: Actively encourage and facilitate conservation easements on land that meets the minimum IRS criteria for easement donation.	On-going	Medium
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	08: Continue the land-use valuation taxation and other fiscal programs to alleviate economic burdens on owners of land used for agricultural, horticultural, forest, or open-space purposes.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	09: Evaluate the implementation of a TDR or PDR program, or both, to effectively (and voluntarily) reduce development rights in the rural residential and rural preservation areas, and increase density in the community planning areas.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	10: Require aesthetic landscaping to buffer residential, business, and industrial development from public highways and adjacent rural and residential areas.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	11: Improve cluster development regulations to better preserve open space and natural resources, protect rural viewsheds, and buffer existing agricultural uses from development in the agricultural zoning district.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	07: Actively encourage and facilitate conservation easements on land that meets the minimum IRS criteria for easement donation.	On-going	Medium
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	08: Continue the land-use valuation taxation and other fiscal programs to alleviate economic burdens on owners of land used for agricultural, horticultural, forest, or open-space purposes.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	09: Evaluate the implementation of a TDR or PDR program, or both, to effectively (and voluntarily) reduce development rights in the rural residential and rural preservation areas, and increase density in the community planning areas.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	10: Require aesthetic landscaping to buffer residential, business, and industrial development from public highways and adjacent rural and residential areas.	In Progress	High
Natural Environment	1: To develop land-use policies and regulations that will preserve and enhance the county's natural environment.	11: Improve cluster development regulations to better preserve open space and natural resources, protect rural viewsheds, and buffer existing agricultural uses from development in the agricultural zoning district.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	2: To protect environmental resources.	5: Develop a regional water supply plan by 2011 as required by the Virginia Department of Environmental Quality that will include projections of future potable water needs and potential sources.	Completed	High
Natural Environment	2: To protect environmental resources.	6: Work with appropriate state agencies to evaluate the potential impacts of public or private central water systems to extract, treat, and distribute water; and central sewer systems to collect, treat, and discharge treated wastewater.	Future	Low
Natural Environment	3: To manage and protect surface water and groundwater resources.	01: Promote annual testing of residential well water with testing kits available through the Virginia Department of Health.	Future	Low
Natural Environment	3: To manage and protect surface water and groundwater resources.	02: Monitor and mitigate potential groundwater pollution sources, including on-site waste treatment systems and underground storage tanks.	Future	Low
Natural Environment	3: To manage and protect surface water and groundwater resources.	03: Work with the Virginia Dept. of Health to evaluate and develop local regulations for alternative waste treatment systems (e.g. Wisconsin mounds or other systems that alter the natural topography or hydrology).	Future	Low

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	3: To manage and protect surface water and groundwater resources.	04: Participate in, and cooperate with, federal and state groundwater protection programs, including sole-source aquifer designation for important drinking water supplies.	Future	Medium
Natural Environment	3: To manage and protect surface water and groundwater resources.	05: Evaluate and adopt a more stringent standard than the Dept. of Health's one-gallon-per-minute requirement for well yield, especially for larger developments.	Future	Medium
Natural Environment	3: To manage and protect surface water and groundwater resources.	06: Incorporate the well-drilling logs provided by the Virginia Dept. of Environmental Quality into the county's geographic information system (GIS).	Future	Medium
Natural Environment	3: To manage and protect surface water and groundwater resources.	07: Support and cooperate with state agencies, local governments, nongovernmental organizations, nonprofit organizations, and combinations thereof to evaluate the watersheds along major rivers and streams, including the Hardware, James and Rivanna rivers.	In Progress	Medium
Natural Environment	3: To manage and protect surface water and groundwater resources.	08: Require riparian buffers adjacent to waterways to protect local and regional water resources such as perennial streams, floodplains, wetlands, steep slopes, and highly erodible soils.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	3: To manage and protect surface water and groundwater resources.	09: Proactively educate the public on the values and benefits of preserving river and stream corridors.	Future	Medium
Natural Environment	3: To manage and protect surface water and groundwater resources.	10: Pursue the state designation of the Hardware River as a Tier 3 stream, classifying it as exceptional surface water not subject to degradation.	Future	Low
Natural Environment	3: To manage and protect surface water and groundwater resources.	11: Promote fencing of livestock away from streams, and the creation of ponds and reservoirs for farm use to protect streams, watersheds, and the water table.	Future	Medium
Natural Environment	3: To manage and protect surface water and groundwater resources.	12: Recognize and reward landowners who protect streams from pollution by employing best management practices (BMPs) as identified by state university professionals.	Future	Medium
Natural Environment	3: To manage and protect surface water and groundwater resources.	13: Promote BMPs, particularly those recommended by the Rivanna River Basin Commission, to reduce non-point-source pollution from development, farming, and other sources.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	4: To effectively use floodplains to protect human life and property, as well as water quality.	1: Permit only nonstructural open-space uses that are least subject to loss of life and property damage in hundred-year floodplains (e.g., trails, multiuse fields).	Future	Medium
Natural Environment	4: To effectively use floodplains to protect human life and property, as well as water quality.	2: Enforce floodplain management regulations for residents to continue to be eligible for flood insurance.	In Progress	Medium
Natural Environment	4: To effectively use floodplains to protect human life and property, as well as water quality.	3: Work with FEMA to develop an accurate description of the hundred-year floodplain and ten-year floodways.	In Progress	Medium
Natural Environment	4: To effectively use floodplains to protect human life and property, as well as water quality.	4: Improve access to streams and rivers through the creation of greenways, trails, and other facilities that will protect the future integrity of the floodplain.	Future	Medium
Natural Environment	5: To promote energy efficiency throughout the county to improve air quality and reduce the county's dependence on fossil fuels.	1: Promote energy efficiency in developments and throughout the community including the use of solar, geothermal, wind, and other decentralized energy technologies, as well as the use of state-of-the-art development techniques.	Future	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	5: To promote energy efficiency throughout the county to improve air quality and reduce the county's dependence on fossil fuels.	2: Direct infill onto vacant parcels in the developed portions of the county's community planning areas, where suitable, to further reduce transportation energy requirements associated with sprawl development.	In Progress	High
Natural Environment	5: To promote energy efficiency throughout the county to improve air quality and reduce the county's dependence on fossil fuels.	3: During the site plan review process, encourage developers and designers to incorporate energy-efficient design, environmental lighting, and mass transit provisions in commercial and residential developments.	Future	High
Natural Environment	5: To promote energy efficiency throughout the county to improve air quality and reduce the county's dependence on fossil fuels.	4: Promote greenways, bikeways, and walkways as viable forms of recreation and transportation, and require those amenities as appropriate.	In Progress	High
Natural Environment	5: To promote energy efficiency throughout the county to improve air quality and reduce the county's dependence on fossil fuels.	5: Encourage and support renewable energy generation by allowing such uses in the zoning ordinance (windmills, solar panels, biofuel production, and so on).	Future	Medium
Natural Environment	5: To promote energy efficiency throughout the county to improve air quality and reduce the county's dependence on fossil fuels.	6: Build new and remodeled county buildings to an established energy efficiency standard such as Energy Star or LEED.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Natural Environment	5: To promote energy efficiency throughout the county to improve air quality and reduce the county's dependence on fossil fuels.	7: Begin converting county-owned vehicles to alternative fuel sources to reduce dependence on fossil fuels and to promote energy efficiency by example.	Future	Medium
Natural Environment	5: To promote energy efficiency throughout the county to improve air quality and reduce the county's dependence on fossil fuels.	8: Expand regional transit service to the county by working with JAUNT and Charlottesville Transit to develop viable commuter routes and times.	In Progress	Medium
Parks and Recreation	1: To upgrade or maintain existing facilities to allow for effective program delivery and community use.	1: Carysbrook should remain an important part of the county's recreational offerings, with a greater effort toward providing varied activities for all ages: upgrade the fitness center equipment; replace the gym floor; improve the HVAC system.	Future	Medium
Parks and Recreation	1: To upgrade or maintain existing facilities to allow for effective program delivery and community use.	2: FCCC should continue to serve the Fork Union area as a community center and community park. Design a park plan for the 100 acres surrounding the community center.	Future	Medium
Parks and Recreation	1: To upgrade or maintain existing facilities to allow for effective program delivery and community use.	3: Bremo should continue to serve the Fork Union area as a community center and community park.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Parks and Recreation	1: To upgrade or maintain existing facilities to allow for effective program delivery and community use.	4: Continue to utilize Pleasant Grove as a primary location for major new facilities, using the Pleasant Grove Master Plan as a guide for the development of recreational amenities at Pleasant Grove.	In Progress	High
Parks and Recreation	1: To upgrade or maintain existing facilities to allow for effective program delivery and community use.	5: Continue to adequately maintain facilities to ensure healthy and safe environments for recreational activities and programs, through interagency cooperation.	Future	Medium
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	1: Renovate the historic Manor House at Pleasant Grove for a visitor's center, and a multi-use facility for receptions, reunions, and County office space.	In Progress	High
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	2: Expand the athletic fields and courts at the Pleasant Grove Sports Park per the master plan.	Future	High
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	3: Develop a revenue-generating aquatic facility that will accommodate identified program and recreational needs for the high school and community at large.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	4: Install athletic field lighting to expand program capacity, particularly during fall and winter months, and to alleviate some activity on the Carysbrook fields.	Future	Medium
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	5: Renovate or replace the pole barns, in partnership with the Fluvanna County Historical Society and Virginia Cooperative Extension, for use as an exhibit hall for agricultural and equestrian programs.	In Progress	Medium
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	6: Work with local equestrian enthusiasts to enhance the equestrian trails and amenities at Pleasant Grove.	Future	Medium
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	7: Renovate the existing caretaker's house to provide an outdoor recreation center that would include camping and other wilderness-based activities and associated equipment (e.g., tents, sleeping bags, canoes, kayaks, oars, and so on).	Future	Medium
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	8: Construct accessory sports park amenities such as restrooms, concession stands, and pavilions for participants and spectators.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Parks and Recreation	2: To continue the phased development of Pleasant Grove as a regional park that serves the identified recreational needs of Fluvanna citizens.	9: Develop a wildlife management and natural resource plan for Pleasant Grove to conserve and protect the open space and passive recreational opportunities.	Future	Medium
Parks and Recreation	3: To plan and construct additional recreational facilities that will diversify and strengthen the existing parks and programs.	1: Amend the subdivision ordinance to require the development of neighborhood playgrounds in cluster and higher density developments.	Future	Medium
Parks and Recreation	3: To plan and construct additional recreational facilities that will diversify and strengthen the existing parks and programs.	2: Develop zoning districts that either provide incentives or require recreational facilities as part of the planned development.	In Progress	High
Parks and Recreation	3: To plan and construct additional recreational facilities that will diversify and strengthen the existing parks and programs.	3: Master plan the area surrounding the Fluvanna County Community Center for renovation and expansion.	Future	Medium
Parks and Recreation	3: To plan and construct additional recreational facilities that will diversify and strengthen the existing parks and programs.	4: Construct a fitness loop trail between the Western Heritage Trail comfort station and the sports fields.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Parks and Recreation	3: To plan and construct additional recreational facilities that will diversify and strengthen the existing parks and programs.	5: Provide a public swim beach area at Ruritan Lake in cooperation with the Virginia Department of Game and Inland Fisheries.	Future	Medium
Parks and Recreation	3: To plan and construct additional recreational facilities that will diversify and strengthen the existing parks and programs.	6: Design and construct a multigenerational recreation center that would expand indoor programming activities (e.g., indoor playground, game room, kitchen, meeting space).	Future	Medium
Parks and Recreation	3: To plan and construct additional recreational facilities that will diversify and strengthen the existing parks and programs.	7: Develop a greenway and parks master plan that will coordinate and plan for an integrated open space network that includes multiuse trails, bikeways, and walkways that function as both recreational and alternative transportation amenities.	Future	Medium
Parks and Recreation	4: To increase recreational programming opportunities for all age groups and special populations.	1: Expand after school recreational program opportunities for at-risk and not-at-risk youth populations.	Future	Medium
Parks and Recreation	4: To increase recreational programming opportunities for all age groups and special populations.	2: Develop a supervised after school youth center and mentoring program for school-age children from sixth to twelfth grade.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Parks and Recreation	4: To increase recreational programming opportunities for all age groups and special populations.	3: Continue to explore and offer nontraditional recreational activities that will appeal to segments of the population not represented by traditional recreation and sports.	Future	Medium
Parks and Recreation	4: To increase recreational programming opportunities for all age groups and special populations.	4: Identify special hunting days for youth and the physically disabled.	Future	High
Parks and Recreation	4: To increase recreational programming opportunities for all age groups and special populations.	5: Develop an outdoor sports and recreation program.	Future	Medium
Parks and Recreation	5: To foster public-private partnerships with recreation-based organizations or other interested parties, for facility construction and program implementation.	1: Provide organized transportation for children to allow better access to recreational programs and facilities.	Future	Medium
Parks and Recreation	5: To foster public-private partnerships with recreation-based organizations or other interested parties, for facility construction and program implementation.	2: Coordinate with county-based sports organizations to plan for the development and maintenance of sport fields and their amenities.	Future	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Parks and Recreation	5: To foster public-private partnerships with recreation-based organizations or other interested parties, for facility construction and program implementation.	3: Work with the Department of Game and Inland Fisheries, or other interested parties, to develop comprehensive wildlife management practices to protect and conserve critical open space and habitats.	In Progress	High
Parks and Recreation	5: To foster public-private partnerships with recreation-based organizations or other interested parties, for facility construction and program implementation.	4: Provide increased access to swimming opportunities, including local rivers, lakes and pools.	Future	Medium
Parks and Recreation	5: To foster public-private partnerships with recreation-based organizations or other interested parties, for facility construction and program implementation.	5: Maintain a partnership with the school system for shared use of county- and school-owned facilities.	In Progress	High
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	1: Upgrade the public safety radio communications system to accommodate narrow band technology and improve internal and external communication.	Future	High
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	2: Maintain E-911 call center equipment and software.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	3: Relocate and replace the Fork Union firehouse.	In Progress	High
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	4: Renovate and expand, or replace, the Kents Store firehouse.	Completed	High
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	5: Provide police, fire, rescue and water rescue personnel with state-of-the-art equipment.	In Progress	High
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	6: Plan for the replacement of vehicles and other capital items through the CIP.	In Progress	High
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	7: Utilize the fire fighter auxiliary to supplement county resources, increase community involvement, and to raise money for the fire fighters equipment, protective gear, and improvements needed for the fire houses.	In Progress	High

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	8: Provide funding for emergency preparedness training and administration.	In Progress	High
Public Safety	1: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents.	9: Implement a cost recovery program, at no cost to the tax payer, to help offset the increased costs associated with paid fire and rescue personnel and county-owned equipment.	Future	High
Public Safety	2: To promote the effectiveness of community-based programs.	1: Hire crime prevention specialist officer in order to initiate a community policing program throughout the county.	Future	Medium
Public Safety	2: To promote the effectiveness of community-based programs.	2: Community policing will foster Neighborhood Watch programs to enhance security within neighborhoods.	Future	Medium
Public Safety	2: To promote the effectiveness of community-based programs.	3: Maintain a high level of communication between the Sheriff's Office, and other emergency services, and the ARES/RACES community resources to ensure a redundant and robust emergency communications system.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Public Safety	2: To promote the effectiveness of community-based programs.	4: Conduct hunter safety classes in cooperation with the Game Warden or other local law enforcement officials at least twice a year through the Parks Department at no charge.	Future	Medium
Public Safety	2: To promote the effectiveness of community-based programs.	5: Advance the dialogue between law enforcement and the community concerning the need to reduce adult and juvenile crime rates through education and citizen participation at county events such as the county fair, Old Farm Day, Senior Citizen Day, etc.	Future	Medium
Public Safety	2: To promote the effectiveness of community-based programs.	6: Enhance the community's disaster preparedness and response capability through increased education and training programs, and expanded partnerships with area business, nonprofit, and faith-based organizations.	In Progress	Medium
Public Safety	3: To strengthen the human capital component of emergency services.	1: Support fire and rescue volunteers with open communication between the county government and volunteer organizations.	Future	Medium
Public Safety	3: To strengthen the human capital component of emergency services.	2: Hire a director of public safety to enhance Fluvanna's emergency preparedness, provide assistance to the fire chiefs and rescue captains, and provide coordination between emergency services, government agencies, citizens, and state and federal agencies.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Public Safety	3: To strengthen the human capital component of emergency services.	3: Create paid positions for fire and rescue operations.	Future	Medium
Public Safety	3: To strengthen the human capital component of emergency services.	4: Maintain a school resource officer in the middle and high schools to provide safer campuses and additional resources for school officials.	Future	Medium
Public Safety	3: To strengthen the human capital component of emergency services.	5: Establish and maintain funding levels that are competitive within the region, and for Fluvanna's population and growth rate, in order to provide the most efficient and effective public safety services.	Future	Medium
Public Safety	4: To integrate the provision of emergency services with other county and regional policies.	1: Amend the subdivision ordinance to restrict the construction of hammer-head roads.	Future	Medium
Public Safety	4: To integrate the provision of emergency services with other county and regional policies.	2: Modify fire code and ordinances to require notification of intent to burn brush.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Public Safety	4: To integrate the provision of emergency services with other county and regional policies.	3: Amend the subdivision ordinance to require defensible space provisions as recommended by the Virginia Department of Forestry.	Future	Medium
Public Safety	4: To integrate the provision of emergency services with other county and regional policies.	4: Educate citizens on existing health and disaster plans, such as the state mandated Hazard Mitigation Plan.	Future	Medium
Transportation	1: To make needed improvements to primary roads.	1: Replace the Hardware River Bridge (West River Road) and the Rivanna River Bridge (East River Road) on Route 6.	In Progress	Medium
Transportation	1: To make needed improvements to primary roads.	2: Prioritize all unsafe intersections with secondary roads and schedule for implementation accordingly, including adding guard rails where necessary.	Future	Medium
Transportation	1: To make needed improvements to primary roads.	3: Encourage the straightening of Route 6 west from Route 773 (The Cross Road). Any improvements to Route 6 should be compatible with its status as a Scenic Byway.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	1: To make needed improvements to primary roads.	4: Development along state Scenic Byways and bicycle routes should be carefully screened to ensure that development is compatible with the scenic character and tourist value of the route.	Future	Medium
Transportation	1: To make needed improvements to primary roads.	5: Upgrade or replace the Route 15 intersections at Dixie and at Camp Friendship.	Future	Medium
Transportation	1: To make needed improvements to primary roads.	6: Nominate Route 53 as a state Scenic Byway.	In Progress	Medium
Transportation	1: To make needed improvements to primary roads.	7: Identify and construct priority access controls such as parallel service roads, especially in commercial areas.	Future	Medium
Transportation	1: To make needed improvements to primary roads.	8: Work with VDOT and adjacent counties to plan for and design necessary improvements to U.S. Route 250.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	1: To make needed improvements to primary roads.	9: Evaluate potential need for traffic-calming measures such as traffic lights, roundabouts, and so on at certain intersections.	Future	Medium
Transportation	2: To improve secondary roads with the assistance of VDOT.	1: The county should develop its "priority secondary road corridors" and ensure that its priorities conform to the six-year plan (e.g., Route 659 from Kents Store to Ferncliff).	Future	Medium
Transportation	2: To improve secondary roads with the assistance of VDOT.	2: Prioritize the marking of centerlines and pavement edges on all secondary road corridors for increased safety, and implement accordingly.	Future	Medium
Transportation	2: To improve secondary roads with the assistance of VDOT.	3: Continue to cooperate with VDOT to cut foliage back from alongside roadways.	In Progress	Low
Transportation	2: To improve secondary roads with the assistance of VDOT.	4: Lead cooperative efforts with adjoining localities in upgrading roadways.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	2: To improve secondary roads with the assistance of VDOT.	5: Identify how to make all secondary roads safely passable to school buses and all emergency vehicles, and then prioritize and implement accordingly.	Future	High
Transportation	2: To improve secondary roads with the assistance of VDOT.	6: Reconstruct intersections that have obstructed vision or unsafe angles.	Future	Medium
Transportation	2: To improve secondary roads with the assistance of VDOT.	7: Follow up the Board of Supervisors request of VDOT to widen and mark centerlines and pavement edges for Route 600 from Route 618 to Route 250 and for Route 633 from the intersection with Route 600 to Route 250.	Future	High
Transportation	2: To improve secondary roads with the assistance of VDOT.	8: Accept proffers of road right-of-way and widening from developers whose projects will significantly increase traffic on secondary roads.	Future	High
Transportation	2: To improve secondary roads with the assistance of VDOT.	9: Identify key traffic bottlenecks, such as one-lane bridges serving two-lane roads, and prioritize improvements needed to eliminate such bottlenecks.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	3: To improve pedestrian and bicycle access to roads and provide off-road trails and walkways.	1: Require the development of alternative transportation infrastructure such as sidewalks and trails in new major subdivisions in commercial areas. Multiuse trails should link neighborhoods and commercial centers, particularly within the planning areas.	In Progress	Medium
Transportation	3: To improve pedestrian and bicycle access to roads and provide off-road trails and walkways.	2: When improvements to roadways that are recognized as "present need" are conducted, every effort should be made to also encourage the development of off-road walking and/or biking paths on those roads which are also noted as potential bike routes.	Future	Medium
Transportation	3: To improve pedestrian and bicycle access to roads and provide off-road trails and walkways.	3: Erect cautionary signs to alert motorists where frequent bicycle travel exists.	Future	Medium
Transportation	3: To improve pedestrian and bicycle access to roads and provide off-road trails and walkways.	4: Mark bicycle lanes on all bridges and roads (even short stretches) that are wide enough to provide such lanes.	Future	Medium
Transportation	3: To improve pedestrian and bicycle access to roads and provide off-road trails and walkways.	5: Clearly mark U.S. Bicycle Route 76 for the safety of bicycle riders.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	3: To improve pedestrian and bicycle access to roads and provide off-road trails and walkways.	6: Install secure bicycle racks at all park and ride locations and at strategic JAUNT locations.	Future	Medium
Transportation	4: To improve the availability and quality of public transportation in the county.	1: Increase regional transit including JAUNT funding and routes when and where appropriate. Also, explore partnerships with Charlottesville Transit.	Future	Medium
Transportation	4: To improve the availability and quality of public transportation in the county.	2: Support the Thomas Jefferson Planning District Commission's RideShare program.	In Progress	Medium
Transportation	4: To improve the availability and quality of public transportation in the county.	3: Construct park-and-ride lots on public and private property selected so as to minimize automobile trips on public roads.	Future	Medium
Transportation	4: To improve the availability and quality of public transportation in the county.	4: Require all major residential subdivisions to provide park-and-ride lots for their property owners, and for identified park-and-ride partners with those owners, in appropriate areas of the county.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	4: To improve the availability and quality of public transportation in the county.	5: Improve access procedures for public transportation to gated communities.	Future	Medium
Transportation	4: To improve the availability and quality of public transportation in the county.	6: Continue to work with the Thomas Jefferson Planning District Commission and JAUNT to provide transportation opportunities for people with special needs.	In Progress	Medium
Transportation	4: To improve the availability and quality of public transportation in the county.	7: Appoint a coordinator to utilize regional, public, and volunteer resources to provide transportation, and to assist citizens with finding carpools and other group or public transportation resources.	Future	Medium
Transportation	4: To improve the availability and quality of public transportation in the county.	8: Provide affordable mass transit to employment centers and commercial areas.	Future	Medium
Transportation	4: To improve the availability and quality of public transportation in the county.	9: Provide secure bicycle storage shelters at all public facilities, and require or give parking space credits for commercial developments.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	5: To ensure the delivery of railroad services in the county.	1: Preserve existing sidings and rights-of-way.	Future	Low
Transportation	5: To ensure the delivery of railroad services in the county.	2: Designate sufficient upland area in proximity to existing rail facilities for commercial and industrial development.	Future	Low
Transportation	5: To ensure the delivery of railroad services in the county.	3: Pursue economic development based on the availability of rail facilities.	Future	Low
Transportation	6: To support road construction and maintenance.	1: Draft a consistent and coherent primary road plan, and present the plan well at VDOT's annual Culpeper districting meeting. The Board of Supervisors should pursue identified projects with members of the General Assembly to ensure their implementation.	Future	High
Transportation	6: To support road construction and maintenance.	2: Concentrate resources on rebuilding secondary corridors rather than on further improving minor roads.	Future	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	6: To support road construction and maintenance.	3: Establish a traffic impact fee ordinance and cash proffer policy to help fund traffic and road improvements.	Future	High
Transportation	6: To support road construction and maintenance.	4: Private roads should be built to designated specifications based upon the level of trips generated by the development.	Future	High
Transportation	6: To support road construction and maintenance.	5: Work with VDOT to evaluate the use of cul-de-sacs in subdivisions and amend the subdivision ordinance accordingly.	Future	Medium
Transportation	6: To support road construction and maintenance.	6: Include major traffic and road improvements in the capital improvement program (CIP) to become eligible for any cash proffer fees collected.	In Progress	High
Transportation	6: To support road construction and maintenance.	7: Work with VDOT to effectively implement the state's Chapter 527 regulations for all qualifying development projects to identify and mitigate the projected traffic impacts.	In Progress	Medium

Chapters	Goals	Implementation Strategy	Status	Strategy Priority
Transportation	6: To support road construction and maintenance.	8: Work with the Board of Supervisors to periodically reevaluate this chapter of the Comprehensive Plan, particularly with regard to prioritizing recommended improvements to the state's six-year Transportation Improvement Program.	Future	High
Transportation	6: To support road construction and maintenance.	9: Lobby the General Assembly, in coordination with the Thomas Jefferson Planning District Commission, to give localities the authority to utilize alternative funding sources to help locally fund road improvements.	Future	High
Transportation	7: To control litter.	1: Actively support ongoing litter control programs and seek the formation of new initiatives to maintain litter-free roads.	Future	Medium
Transportation	7: To control litter.	2: Encourage residents to utilize VDOT's adopt-a-highway program.	Future	Medium

APPENDIX E: LONG-RANGE PLANNING SCHEDULE (2012)

Project	Research/Preparation	Work Sessions/Draft Revisions	Planning Commission Public Hearing
Amend Parking and Landscaping Sections of the Zoning Ordinance	January - February	January – March	April
Review of the Sign Ordinance	February - March	March	April
Amend A-1 zoning district, create new rural zoning district	Complete	May	June
Cash Proffers	May – June	June	July
TDR/PDR (To be discussed with rural zoning issues, however, to develop specific program policies will take additional research and discussion)	June - August	August - September	October
Review of Conservation Easements Program	October - November	November	December



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

P.O. Box 540 Palmyra, VA 22963 (434) 591-1910 FAX (434) 591-1911 www.co.fluvanna.va.us

Memo

To: Fluvanna County Planning Commission
From: Andrew J. Pompei, Planner
Date: January 18, 2012
Re: **Capital Improvement Plan (CIP) for FY 2013 - 2017**

Attached is the proposed Capital Improvement Plan (CIP) for FY 2013 – 2017. The CIP describes planned expenditures for capital items, as well as methods of financing these improvements. Several County departments and agencies have requested that their projects be included within the CIP. These requests have already been reviewed by the Planning Commission on several occasions. At the meeting on January 25, 2012, the Planning Commission will review the proposed CIP and make a recommendation to the Board of Supervisors.

After the public hearing, a member of the Planning Commission may make the following motion:

I move that the Planning Commission recommend **approval/denial** of the FY 2013 – 2017 Capital Improvement Plan (as presented/as amended).

The Board of Supervisors will hold a public hearing regarding the proposed CIP in April.

If you have any concerns, please contact the Planning Department at (434) 591-1910 or via email.

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Fluvanna County Public Schools Capital Reserve (CASH)
 Agency: Fluvanna County Administration Contact Person: (Print Name) Darren Coffey

Select Category: ___ FY12 Proj- add'l funding. ___ Existing FY2013-2017 <u>x</u> New Project -FY2013-2017	Project Description, Justification & Location: Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and buses that are greater than \$20,000. These items have a service life after their useful life has been met; but systems need to be repaired, replaced, or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The County would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency. As of fiscal year end 2011, Fluvanna County Public Schools depreciation is \$848,740.
---	--

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$169,748					\$169,748	\$169,748
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$169,748	\$0	\$0	\$0	\$0	\$169,748	\$169,748
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment								\$0	\$0
Other - Specify type			\$169,748					\$169,748	\$169,748
Totals		\$0	\$169,748	\$0	\$0	\$0	\$0	\$169,748	\$169,748

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
 FY 2013-2017 CAPITAL IMPROVEMENT PLAN
 PROJECTED OPERATIONAL COSTS**

Project Title: _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Fluvanna County Capital Reserve (CASH)
 Agency: Fluvanna County Administration Contact Person: (Print Name) Darren Coffey

Select Category: ___ FY12 Proj- add'l funding. ___ Existing FY2013-2017 <u>x</u> New Project -FY2013-2017	Project Description, Justification & Location: Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service life after their useful life has been met; but systems need to be repaired, replaced, or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The County would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency. As of fiscal year end 2011, Fluvanna Counties depreciation is \$780,130.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$156,026					\$156,026	\$156,026
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$156,026	\$0	\$0	\$0	\$0	\$156,026	\$156,026
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment								\$0	\$0
Other - Specify type			\$156,026					\$156,026	\$156,026
Totals		\$0	\$156,026	\$0	\$0	\$0	\$0	\$156,026	\$156,026

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
 FY 2013-2017 CAPITAL IMPROVEMENT PLAN
 PROJECTED OPERATIONAL COSTS**

Project Title: _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: PG Amphitheater
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: The County has made a major capital investment in the historic preservation of Pleasant Grove through the revitalization of the Manor House, Summer Kitchen Museum, Heritage Trails and the Western Trailhead Development and major infrastructure improvements. The Parks and Recreation Chapter, in the adopted Comprehensive Plan, states there are four park classifications for recreation facilities within the county: 1- Regional Park, 2- Community Park, 3- Neighborhood Park and 4- Special Use Facilities. These four park classifications are based upon minimum standards of the National Recreation and Park Association and the 2010 Virginia Outdoor Plan. The development of Pleasant Grove as a Regional Park typically provides a wide variety of activities for the greater community, as well as presenting opportunities for non-traditional recreation. The Pleasant Grove Master Plan recommends the construction of an outdoor amphitheater to be located within the historic preservation area. The strategy mission of the Parks and Recreation Department is to increase the awareness of Fluvanna County as a visitor destination to stimulate and increase the growth of tourism through the development of our recreation facilities that ultimately produces a substantial economic growth within the County. This entertainment venue structure will not only enhance the community partnerships opportunity within the community but provides the County with a great potential to attract and schedule a wide variety of events in the areas of educational, cultural arts, music festivals and specialty special events.

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$56,072					\$56,072	\$56,072
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant - Foundation			\$15,000					\$15,000	\$15,000
Other (Specify)								\$0	\$0
Totals		\$0	\$71,072	\$0	\$0	\$0	\$0	\$71,072	\$71,072
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)			\$5,107					\$5,107	\$5,107
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction			\$45,965					\$45,965	\$45,965
Equipment			\$20,000					\$20,000	\$20,000
Other - Specify type								\$0	\$0
Totals		\$0	\$71,072	\$0	\$0	\$0	\$0	\$71,072	\$71,072

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

PG Amphitheater

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary	1/8 of \$24,000		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	\$15,000
VRS	15.57%		\$467	\$467	\$467	\$467	\$467	\$2,336	\$2,336
FICA	7.65%		\$230	\$230	\$230	\$230	\$230	\$1,148	\$1,148
Group Life	0.28%		\$8	\$8	\$8	\$8	\$8	\$42	\$42
Health Insurance			\$714	\$714	\$714	\$714	\$714	\$3,570	\$3,570
Worker's Comp			\$100	\$100	\$100	\$100	\$100	\$500	\$500
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities			\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000	\$6,000
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (Property Insurance)			\$500	\$500	\$500	\$500	\$500	\$2,500	\$2,500
								\$0	\$0
Total Operational Costs		\$0	\$6,219	\$6,219	\$6,219	\$6,219	\$6,219	\$31,095	\$31,095
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation Chapter 8 Page 181 Facility Standards & Page 183 Special Use Facilities: "A park should be balanced for both active and passive recreational activities... Special Use Facilities being one of them." Outdoor Amphitheater are included in the special use facility category. In addition this project development supports the Economic Development Charter Page 151 Piedmont Crossing Visitors Center...Page 154 Goal 3 and Implementation Strategies #2; Goal 5 Implementation Strategies #1 & #2.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Athletic Field Fencing Project
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: The CIP funding request project is to install athletic field fencing for the construction of 1 baseball and 1 softball ball field at Pleasant Grove Park. The Fluvanna County Board of Supervisors approved the development of this project on November 2, 2011. The construction of these new ball fields will address two major objectives in the Board approved Pleasant Grove Active Park Master Plan; 1) the completion of a four field sports complex; and 2) to address the challenges we face with meeting the increased needs of providing appropriate field space for our youth sports program participants. The County has the opportunity to build the new ball fields by using the earthwork stockpile from the new High School construction project. By having the available earthwork onsite the County could save approximately \$245,000 compared to if the materials were hauled and placed onsite by an outside contractor.

Project Breakdown:

Description	Quantity	Unit	Unit Cost	Estimated Cost
20' x 9' Dugout	4	ea	\$ 6,000	\$24,000
Backstop Fencing	2	ea	\$ 4,500	\$ 9,000
4' High Chain Link Fencing	2,200	lf	\$ 11.00	\$24,200
Total Project Cost \$57,000				

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$57,000					\$57,000	\$57,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$57,000	\$0	\$0	\$0	\$0	\$57,000	\$57,000

Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction			\$57,000					\$57,000	\$57,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$57,000	\$0	\$0	\$0	\$0	\$57,000	\$57,000

For Office Use Only:

County Administrator Recommendations:	8	Board of Supervisors
CIP Committee Recommendation:		
Planning Commission Recommendation:		_____ Department Head Signature
		_____ Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
 FY 2013-2017 CAPITAL IMPROVEMENT PLAN
 PROJECTED OPERATIONAL COSTS**

Project Title: _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with Chapter 8 Parks and Recreation Page 192 Goal 1 Implementation Strategies 4 Section B

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Public Restroom Building
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Based on the Virginia Outdoor Plan recommended minimum facility standards and a forty-five percent (60%) response rate from the Pleasant Grove Active Park survey results indicate a public restroom structure is a necessary site amenity for this regional park as classified in the Comprehensive Plan. The CIP project funding provides the construction of a 600 square foot building.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash				\$33,000				\$33,000	\$33,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$33,000	\$0	\$0	\$0	\$33,000	\$33,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)				\$3,000				\$3,000	\$3,000
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction				\$30,000				\$30,000	\$30,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$33,000			\$0	\$33,000	\$33,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Public Restroom Building

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary	1/8 of \$24,000			\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	\$12,000
VRS	15.57%			\$467	\$467	\$467	\$467	\$1,868	\$1,868
FICA	7.65%			\$230	\$230	\$230	\$230	\$918	\$918
Group Life	0.28%			\$8	\$8	\$8	\$8	\$34	\$34
Health Insurance				\$714	\$714	\$714	\$714	\$2,856	\$2,856
Worker's Comp				\$100	\$100	\$100	\$100	\$400	\$400
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities				\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$4,800
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs (HVAC)				\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$4,000
Other (Property Insurance)				\$300	\$300	\$300	\$300	\$1,200	\$1,200
Sewer Connection Fee				\$6,500				\$6,500	\$6,500
Total Operational Costs		\$0	\$0	\$13,519	\$7,019	\$7,019	\$7,019	\$34,576	\$34,576
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.
 This project aligns with the Parks and Recreation Chapter 8 Page 181 Facility Standards" A Regional Park typically provides a wide variety of developed areas for active recreation and supporting infrastructure... Typical infrastructure will include a restroom facility".. Page 193 Goal 2 Implementation Strategies #8.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Pleasant Grove Park Playground Expansion
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: Based on guideline standards of the National Playground Safety Institute has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing and Equipment and Surfacing Maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their development needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children in the following age groups, pre-school/toddlers; 5-12 and especially children with special needs children that require a social outlet for their socialization and development growth. This playground expansion project will address these key elements for a public playground environment

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - Indicate annual debt service & first year								\$0	\$0
Cash				\$39,500				\$39,500	\$39,500
Revenue Bonds- Indicate source of revenue								\$0	\$0
Grant				\$10,000				\$10,000	\$10,000
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$49,500		\$0	\$0	\$49,500	\$49,500
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)				\$4,500				\$4,500	\$4,500
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment				\$45,000				\$45,000	\$45,000
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$49,500		\$0	\$0	\$49,500	\$49,500

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature
	Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: _____

Pleasant Grove Park Playground Expansion

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (Property Insurance)				\$300	\$300	\$300	\$300	\$1,200	\$1,200
Mulch Replacement				\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$4,000
Total Operational Costs		\$0	\$0	\$1,300	\$1,300	\$1,300	\$1,300	\$5,200	\$5,200
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation Chapter 8 page 181 Facility Standards.. "A Regional Park serve a wide variety of community interests and including intensively developed areas for active recreation.... Typical active recreational amenities include playgrounds"...Page 192 Goal 1 Implementation Strategies #5

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Pleasant Grove Farm Museum
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Through a partnership with Old Farm Day and the Fluvanna Extension Office, this project will construct a 100 x 60 enclosed Farm Museum building that will house and display a variety of farm equipment used on a family farm such as Pleasant Grove. This new facility museum attraction will increase the tourist to Fluvanna County by providing walking tours of the Pleasant Grove Manor House, Summer Kitchen Museum, and the Heritage Trails. The museum structure will adhere to the Pleasant Grove guideline standards.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash								\$0	\$0
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant				\$50,000				\$50,000	\$50,000
Other (Specify) Community Partnership				\$50,000				\$50,000	\$50,000
Totals		\$0	\$0		\$0		\$0	\$100,000	\$100,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction				\$100,000				\$100,000	\$100,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$100,000	\$0		\$0	\$100,000	\$100,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Pleasant Grove Farm Museum

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary	1/8 of \$24,000			\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	\$12,000
VRS	15.57%			\$467	\$467	\$467	\$467	\$1,868	\$1,868
FICA	7.65%			\$230	\$230	\$230	\$230	\$918	\$918
Group Life	0.28%			\$8	\$8	\$8	\$8	\$34	\$34
Health Insurance				\$714	\$714	\$714	\$714	\$2,856	\$2,856
Worker's Comp				\$100	\$100	\$100	\$100	\$400	\$400
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities				\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$4,800
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs (HVAC)				\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$4,000
Other (Property Insurance)				\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$4,000
								\$0	\$0
Total Operational Costs		\$0	\$0	\$7,719	\$7,719	\$7,719	\$7,719	\$30,876	\$30,876
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with Chapter 6 Economic Development Page 150 Piedmont Crossroads Visitors Center; Page 154 Goal 3 Implementation Strategies #2...Chapter 8 Parks and Recreation Page 184 Historic Sites.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Pleasant Grove Multi-purpose Structure

Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Based on our survey results in the Pleasant Grove Active Recreation Park Master Plan document, a multi-purpose structure is an important site amenity needed in the next five years. The development of this structure 63 x 63 wooden structure is designed to serve as a permanent site for the Fluvanna Farmers Market, increase programs in agricultural and various family functions.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash					\$75,000			\$75,000	\$75,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$0	\$75,000		\$0	\$75,000	\$75,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction					\$75,000			\$75,000	\$75,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$0	\$75,000		\$0	\$75,000	\$75,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Pleasant Grove Multi-purpose Structure

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary	1/8 of \$24,000					\$3,000	\$3,000	\$6,000	\$6,000
VRS	15.57%					\$467	\$467	\$934	\$934
FICA	7.65%					\$230	\$230	\$459	\$459
Group Life	0.28%					\$8	\$8	\$17	\$17
Health Insurance						\$714	\$714	\$1,428	\$1,428
Worker's Comp						\$100	\$100	\$200	\$200
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities						\$1,200	\$1,200	\$2,400	\$2,400
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (Property Insurance)						\$750	\$750	\$1,500	\$1,500
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$6,469	\$6,469	\$12,938	\$12,938
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.
 This project aligns with the Parks and Recreation Chapter 8 page 183 Facility StandardsThe new structure addresses the "Facility Standards in the Virginia Outdoor Plan".

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Crofton Trail Park Development
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: The Fluvanna Board of Supervisors on December 10, 2010 voted to authorize the acceptance of parcels 9-A-2, 18-A-1D (portion of) and 18-A-1E into County ownership. The trail park development project is in general compliance with the Comprehensive Plan that supports the preserve of natural environment, alternative transportation options, and historic preservation. The new land acquisition creates a two-part park classification system as a stand alone greenway park and alternative transportation connectivity to Pleasant Grove and the Heritage Trail. The project has great potential to receive funding from a variety of grant sources and to pursue public/private partnerships.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash					\$44,800			\$44,800	\$44,800
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant - Various Grant Sources					\$179,200			\$179,200	\$179,200
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$0	\$224,000	\$0	\$0	\$224,000	\$224,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction					\$224,000			\$224,000	\$224,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$0	\$224,000	\$0	\$0	\$224,000	\$224,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Crofton Trail Park Development

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary	1/8 of \$24,000				\$3,000	\$3,000	\$3,000	\$9,000	\$9,000
VRS	15.57%				\$467	\$467	\$467	\$1,401	\$1,401
FICA	7.65%				\$230	\$230	\$230	\$689	\$689
Group Life	0.28%				\$8	\$8	\$8	\$25	\$25
Health Insurance					\$714	\$714	\$714	\$2,142	\$2,142
Worker's Comp					\$100	\$100	\$100	\$300	\$300
Vehicle Fuel					\$500	\$500	\$500	\$1,500	\$1,500
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (Property Insurance)					\$500	\$500	\$500	\$1,500	\$1,500
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$5,519	\$5,519	\$5,519	\$16,557	\$16,557
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with Chapter 2 Land Use Page 65 Goal 5 Implementation Strategies #3; Chapter 5 Page 133 Goal 3 Implementation Strategies #1; and Chapter 8 Parks and Recreation Page 193 Goal 2 Implementation Strategies #3 it addresses the need to provide "alternative, nonmotorized transportation routes [as] an integral part of housing and business developments. Trails are interconnected for walking and biking between adjacent communities and business areas, particularly within the community planning areas. Parks and open space are an integral part of these trail networks, and provide recreational opportunities for new developments."

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Athletic Field Lighting
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: There is a widely recognized need to expand athletic fields to accommodate the needs of recreational leagues within the county. The results of the public survey for the Pleasant Grove Active Park Master Plan have identified installing lights on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of our youth sports programs. Each year Parks and Recreation Department continue to struggle with the shortage of lighted sports fields to operate our sports programs in the County. Currently, the Carysbrook sports complex is the only lighted facility that is available to schedule over 500 youth in 6 different sports programs. The programs have experienced a rapid growth of new participation of children each year. This has become a challenging task to provide the necessary practice times to teach the children the basis fundamentals of their respective sport. It was previously recommended to remove this project from the CIP with the New High School coming online as it may impact the availability of other fields that are already lighted. Based on the department's program data, many of our families have 2 or more siblings participating in these programs. It is essential that our programs be located together in order to encourage our parents to stay committed to the program. The funding request will install lights on the 1 baseball field and 1 soccer field

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - Indicate annual debt service & first year								\$0	\$0
Cash						\$321,000		\$321,000	\$321,000
Revenue Bonds- Indicate source of revenue								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$0		\$321,000	\$0	\$321,000	\$321,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment						\$321,000		\$321,000	\$321,000
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$321,000	\$0	\$321,000	\$321,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Athletic Field Lighting

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities						\$2,400	\$2,400	\$4,800	\$4,800
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (Property Insurance)						\$500	\$500	\$1,000	\$1,000
Depreciation								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$2,900	\$2,900	\$5,800	\$5,800
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This project aligns with Chapter 8 Parks and Recreation Page 193 Goal 2 Implementation Strategies #4.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Outdoor Swimming Pool
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: The County continues to experience a population growth and demand to provide all of our residents with the opportunity to participant in a variety of aquatic programs. The results of the Active Parks and Recreation Master Plan survey identify three major indicators; 1) respondents expressed a strong desire for a county swimming pool and spray-ground at the park, 2) 90% of the survey responses indicate that having access to outdoor recreation opportunities at Pleasant Grove was very important or important to their family, and 3) a public aquatics facility was highly rated as a new capital investment by the County. It is our department objective to address our undeveloped community base recreation programs in the area of aquatics. It is no longer practical for Parks and Recreation or our community partners to provide substantial revenue income for the private sector or other municipalities. This capital project is for the construction of a rectangular shaped 75' x 150' meter pool with a zero depth entry and a 30' x 65' children pool. Amenities include a 20 ft slide, diving blocks for a swim team meets, lane lines, and deck furniture and shade structures. This facility would enable the Parks and Recreation to offer a full service aquatic pool facility for county residents, with the ability to offer multiple programs at once. The facility would be able to offer such aquatic programs as: Learn to Swim, Swim Team Meets, Water Aerobics, Lifeguard Training, Recreational Swim time and pool rental opportunities for the public. Additional funding options will be pursuit in the form of grants and community partnerships. *The swimming pools can be built in phases*.

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - Indicate annual debt service & first year								\$0	\$0
Cash								\$0	\$0
Revenue Bonds- Indicate source of revenue								\$0	\$0
Grant						\$320,000		\$320,000	\$320,000
Other (Specify) Community Partnership						\$320,000		\$320,000	\$320,000
Totals		\$0	\$0			\$640,000	\$0	\$640,000	\$640,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)						\$57,500		\$57,500	\$57,500
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction						\$575,000		\$575,000	\$575,000
Equipment						\$7,500		\$7,500	\$7,500
Other - Specify type								\$0	\$0
Totals		\$0	\$0			\$640,000	\$0	\$640,000	\$640,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Outdoor Swimming Pool

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary						\$32,000	\$32,000	\$64,000	\$64,000
VRS	15.57%					\$4,982	\$4,982		\$9,965
FICA	7.65%					\$2,448	\$2,448	\$4,896	\$4,896
Group Life	0.28%					\$90	\$90	\$179	\$179
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities						\$7,000	\$7,000	\$14,000	\$14,000
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify) Pool Chemicals						\$10,000	\$10,000	\$20,000	\$20,000
								\$0	\$0
Total Operational Costs		\$0	\$0		\$0	\$56,520	\$56,520	\$113,040	\$113,040
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project aligns with the Parks and Recreation Chapter 8 page 181 Facility Standards: "Four park classifications identify the type of recreation facilities within the County". Page 183 Special Use Facilities: "Outdoor swimming pools are included in the special use facility category"...Page 194 Goal 5: Implementation Strategies #4.

Additional Narrative Description or Special Explanations: The swimming pool operations will have a positive cash flow on the department's general fund revenue source. It is anticipated that the year operations will cover the operational expenses. Revenues will sources will be obtained through pool memberships, rental agreements with swim teams, a variety of aquatic classes, and daily admission fees. It is projected revenues sources will increase each year of operations.

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Pool House Building
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: The capital project request is for the construction of a 2,600 sq. ft. building to support the swimming pool operations for our patrons. The building amenities will include a men's and women's lavatories, locker/changing areas, pool mechanical/ equipment room, staff office and vending area. In addition to servicing as a pool house, the building is designed to function as a small scale community center with a large multi-purpose room that is needed in the active park area of Pleasant Grove. By including this layout design feature the building can be used year round as an additional revenue opportunity to host birthday parties, sports banquets and meetings.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash						\$243,100		\$243,100	\$243,100
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant: Foundation								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0			\$0	\$243,100	\$0	\$243,100	\$243,100
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)						\$22,100		\$22,100	\$22,100
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction						\$221,000		\$221,000	\$221,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0			\$0	\$243,100	\$0	\$243,100	\$243,100

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: _____ Pool House Building _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary	1/2 of \$24,000					\$12,000	\$12,000	\$24,000	\$24,000
VRS	15.57%					\$1,868	\$1,868	\$3,737	\$3,737
FICA	7.65%					\$918	\$918	\$1,836	\$1,836
Group Life	0.28%					\$34	\$34	\$67	\$67
Health Insurance						\$2,856	\$2,856	\$5,712	\$5,712
Worker's Comp						\$100	\$100	\$200	\$200
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities						\$1,200	\$1,200	\$2,400	\$2,400
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs (HVAC)						\$1,000	\$1,000	\$2,000	\$2,000
Other (Property Insurance)						\$2,000	\$2,000	\$4,000	\$4,000
Sewer Connection Fee								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$21,976	\$21,976	\$43,952	\$43,952
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.
 This project aligns with the Parks and Recreation Chapter 8 Page 183..Special Use Facilities being one of them." Outdoor swimming pools with a pool house are included in the special use facility category.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Spray Ground Park

Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: The proposed project consists of the construction of a 2,000 sq. ft. water spray ground with a 1,000 sq. ft. child's play sand area. This low maintenance and operating cost facility will provide the recreational pools with additional revenue income non-residents. This site amenity will provide additional revenue to support the outdoor pool yearly operations with increase participation by county and non-county residents.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash						\$150,000		\$150,000	\$150,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)						\$15,000		\$15,000	\$15,000
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction						\$135,000		\$135,000	\$135,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Spray Ground Park

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities						\$2,000	\$2,000	\$4,000	\$4,000
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (Chemicals)						\$3,000	\$3,000	\$6,000	\$6,000
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	\$10,000
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.
 This project aligns with the Parks and Recreation Chapter 8 page 183 Facility Standards.. "Special Use Facilities have various types of water interaction play equipment in the special use facility category".

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Pleasant Grove Intergenerational Center
 Agency: Parks and Recreation Contact Person: (Print Name) Dwight Godwin

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	<p>Project Description, Justification & Location: An Intergenerational Center in Fluvanna County would create a space for families and people of all ages to come together in a community setting. The vision is a center which could build on community partnerships, promote families spending more time together, and provide both early intervention and prevention programming. The building itself would offer a sense of community, at a located in the community, while being attended by the community. Locating the Intergenerational Center in the Fluvanna County Public Center would provide proximity to both the Library and the Sheriff's Department. Programs currently offered in the Library would be supported by the Intergenerational Center, as would programs supporting community policing sponsored by the Sheriff's Department. The possibility for partnerships abound! Individuals working outside of the county often stay outside of the county to use facilities in those counties as opposed to returning to Fluvanna for recreational opportunities. An Intergenerational Center would give the working population reason to drive home after work to use a facility where they could meet other family members, friends and neighbors. The Center would serve pre-school through seniors, and could provide a wide-array of programs to serve both youth and seniors as practiced in many similar centers across the country. Non-profits could be brought in to do programming, while consideration could be given to outsourcing programs</p> <p>Statistics show that between the 4th quarter of FY08 and the 3rd quarter of FY10, CSA child count numbers fluctuated between 81-106 youths. The number of youth involved at some level of the Juvenile Justice system in Fluvanna equals a total of 164 youths. These numbers are disturbing. Though there may always be youth in need of services, an intergenerational Center would provide structure, activities, supervision and the opportunity for these youth to be exposed to programming and appropriate adult role models.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash							\$875,000	\$875,000	\$875,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant							\$875,000	\$875,000	\$875,000
Other (Specify)							\$875,000	\$875,000	\$875,000
Totals		\$0	\$0	\$0	\$0	\$0	\$2,625,000	\$2,625,000	\$2,625,000
Expenditures (all figures in \$)	Prospective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction							\$2,625,000	\$2,625,000	\$2,625,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$2,625,000	\$2,625,000	\$2,625,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: Pleasant Grove Intergenerational Center

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary							\$24,000	\$24,000	\$24,000
VRS	15.57%						\$3,737	\$3,737	\$3,737
FICA	7.65%						\$1,836	\$1,836	\$1,836
Group Life	0.28%						\$67	\$67	\$67
Health Insurance							\$5,712	\$5,712	\$5,712
Worker's Comp							\$100	\$100	\$100
Vehicle Fuel							\$1,000	\$1,000	\$1,000
Vehicle Insurance								\$0	\$0
Utilities							\$26,000	\$26,000	\$26,000
Furniture and Fixtures								\$0	\$0
Lawn Care							\$4,000	\$4,000	\$4,000
Contractual costs (HVAC)							\$8,000	\$8,000	\$8,000
Other (Property Insurance)							\$6,000	\$6,000	\$6,000
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$80,452	\$80,452	\$80,452
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan
 This project aligns with Chapter 8 Parks and Recreation Page183 Special Use Facility..."a recreation center to provide a variety of activities to serve the needs of the entire community".

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1

Project Title: Purchase of Commonwealth Attorney's Office Building
 Agency: Department of Public Works Contact Person: (Print Name) John Robins

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Purchase the building that the Commonwealth Attorney is housed in so that the County can stop paying rent. The current rent is \$24,000/year. If the building cost is equal to the tax assessment value of \$154,300, the investment would pay for itself in a little over six (6) years.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$135,000					\$135,000	\$135,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000	\$135,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)	Title Insurance, survey, market value assessment, legal fees and filing fees		\$10,000					\$10,000	\$10,000
Construction								\$0	\$0
Equipment								\$0	\$0
Other - Specify type	Purchase of Building (Current Assessment \$154,300 (80%=\$124,000))		\$125,000					\$125,000	\$125,000
Totals		\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000	\$135,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
30	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Purchase of Commonwealth Attorney's Office Building

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
Repairs and Maintenance			\$2,000	\$6,000	\$2,000	\$2,000	\$2,000	\$14,000	\$14,000
Total Operational Costs		\$0	\$2,000	\$6,000	\$2,000	\$2,000	\$2,000	\$14,000	\$14,000
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. The purchase of this building for a reasonable amount will reduce the expense for rent and pay for itself in under six years. This complies with the fiscal sustainability section of the comprehensive plan, specifically goal 3. This project also complies with Community Design section under goal 3.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____ **3**

Project Title: _____ Construction of a New Animal Shelter
 Agency: _____ Department of Public Works _____ Contact Person: (Print Name) _____ John Robins _____

Select Category: ___ FY12 Proj- add'l funding. ___ Existing FY2013-2017 _X_ New Project -FY2013-2017	Project Description, Justification & Location: This project includes the construction of a new pre-engineered building for the use to house animals that are required to be housed by the Animal Control Officers. It is planned to be located at the Carysbrook Complex behind the current MACAA building. This location was selected as a central location with existing water and sewer service.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$35,000	\$320,000				\$355,000	\$355,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$35,000	\$320,000	\$0	\$0	\$0	\$355,000	\$355,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)			\$35,000					\$35,000	\$35,000
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction	A pre-engineered building (40x60) at \$100/sf is anticipated			\$240,000				\$240,000	\$240,000
Equipment	Cages, tables, storage cabinets, mats, and special ventilation equipment for the quarantine room. (Cages for 20 dogs and 20 small animals)			\$80,000				\$80,000	\$80,000
Other - Specify type								\$0	\$0
Totals		\$0	\$35,000	\$320,000	\$0	\$0	\$0	\$355,000	\$355,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
32	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary	Two (2) part-time workers			\$24,000	\$24,000	\$24,000	\$24,000	\$96,000	\$96,000
VRS	15.57%			\$3,737	\$3,737	\$3,737	\$3,737	\$14,947	\$14,947
FICA	7.65%			\$1,836	\$1,836	\$1,836	\$1,836	\$7,344	\$7,344
Group Life	0.28%			\$67	\$67	\$67	\$67	\$269	\$269
Health Insurance					\$0	\$0	\$0	\$0	\$0
Worker's Comp	7.50%			\$1,800	\$1,800	\$1,800	\$1,800	\$7,200	\$7,200
Vehicle					\$0	\$0	\$0	\$0	\$0
Vehicle Insurance					\$0	\$0	\$0	\$0	\$0
Utilities				\$8,000	\$8,000	\$8,000	\$8,000	\$32,000	\$32,000
Furniture and Fixtures				\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$6,000
Equipment				\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$6,000
Contractual costs				\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$8,000
Other (specify) food				\$8,000	\$8,000	\$8,000	\$8,000	\$32,000	\$32,000
Repairs and Maintenance				\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$8,000
Total Operational Costs		\$0	\$0	\$54,440	\$54,440	\$54,440	\$54,440	\$217,760	\$217,760
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This may be an item that is necessary under the Code of Virginia if an agreement for the long tem can not be worked out with the current contract animal shelter provider.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 2

Project Title: Improvements at the Convenience Center
 Agency: Department of Public Works Contact Person: (Print Name) John Robins

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: This project will consist of the addition of a pad with electricity for a second compactor at the site and relocation of some of the roll-off cans to the compactor area so that the attendant can watch both areas at one time. Additionally, improvement to the roadway will be made to patch some of the areas that have crumbled.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$53,000	\$60,000	\$35,000			\$148,000	\$148,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$53,000	\$60,000	\$35,000	\$0	\$0	\$148,000	\$148,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)			\$8,000					\$8,000	\$8,000
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction	Concrete Pad and Wall			\$60,000				\$60,000	\$60,000
Equipment	Compactor				\$35,000			\$35,000	\$35,000
Other - Specify type	Roadway		\$45,000					\$45,000	\$45,000
Totals		\$0	\$53,000	\$60,000	\$35,000	\$0	\$0	\$148,000	\$148,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
34	Department Head Signature Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: Improvements at the Convenience Center

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp	7.50%							\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities					\$1,200	\$1,200	\$1,200	\$3,600	\$3,600
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs					\$2,000	\$2,000	\$2,000	\$6,000	\$6,000
Other (specify)								\$0	\$0
Repairs and Maintenance					\$2,000	\$2,000	\$2,000	\$6,000	\$6,000
Total Operational Costs		\$0	\$0	\$0	\$5,200	\$5,200	\$5,200	\$15,600	\$15,600
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. The improvements of the convenience center complies with the infrastructure section of the plan under goal 5. It also complies with the fiscal sustainability section of the comprehensive plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Historic Courthouse
 Agency: Facilities Contact Person: (Print Name) Garland Nuckols

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Repair and paint columns where the concert has been breaking off and paint peeling on all exterior surfaces with serious damage to the pillars. This repair was done 8 years ago and at this time we have major damage due to the weather.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$30,000					\$30,000	\$30,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction			\$30,000					\$30,000	\$30,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
 FY 2013-2017 CAPITAL IMPROVEMENT PLAN
 PROJECTED OPERATIONAL COSTS**

Project Title: _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment									\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Facilities/ Maintenance Vehicle Replacement
 Agency: Facilities Contact Person: (Print Name) Garland Nuckols

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Facilities has three pickup trucks used for landscaping, snow removal and all other general maintenance. All three trucks have exceeded 200,000 miles and have begun to incur a large maintenance cost annually. We would like to replace one in the coming years budget and the other two in future years. This would lower the maintenance costs and maintain safety on the roads while driving these vehicles.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$25,000		\$25,000			\$50,000	\$50,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000	\$50,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment			\$25,000		\$25,000			\$50,000	\$50,000
Other - Specify type								\$0	\$0
Totals		\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000	\$50,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
 FY 2013-2017 CAPITAL IMPROVEMENT PLAN
 PROJECTED OPERATIONAL COSTS**

Project Title: _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1 _____

Project Title: Social Services Roof
 Agency: Facilities Department Contact Person: (Print Name) Garland Nuckols

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location:The Social Services roof area is just over 10,000 square ft.
 The economy solution would be to remove the old membrane, leave the built up roof in place, and install a new 15 yr. single ply membrane. I do not like to use these thinner membranes but they are better than nothing at all. With all of the duct work and stone coping caps, I would budget \$95,000.
 If the funds are available, I highly recommend the 30 year solution. The 30 yr. system is nearly 4x thicker and nearly zero maintenance. I would budget \$135,000 for this system.
 ***Or, you can break it into two \$70,000 sections allowing for the better roof in two stages as the funds come in.
 I changed the materials around to get the price down. The Social Services building protects multiple floors and we generally see better roofs requested in these scenarios due to the amount of damage a sever leak can cause as it flows down through 3 floors.

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - Indicate annual debt service & first year								\$0	\$0
Cash				\$90,000				\$90,000	\$90,000
Revenue Bonds- Indicate source of revenue								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction				\$90,000				\$90,000	\$90,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Social Services Roof

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

6 _____

Project Title: Carysbrook Auditorium HVAC
 Agency: Facilities Department Contact Person: (Print Name) Garland Nuckols

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: The HVAC units on the top of the Center has already failed beyond repair. We have been geeping the second unit to were it continues to cool and heat the Center.
--	--

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash				\$30,000		\$30,000		\$60,000	\$60,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$60,000	\$60,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment				\$30,000		\$30,000		\$60,000	\$60,000
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$60,000	\$60,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Carysbrook Auditorium HVAC

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs			\$35,000					\$35,000	\$35,000
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 5 _____

Project Title: Macca Roof
 Agency: Facilities Department Contact Person: (Print Name) Garland Nuckols

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Roof is nearing end of Life. We have and will continue to repair roof. It should be on the radar for 2014 to be replaced.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash					\$50,000			\$50,000	\$50,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction					\$50,000			\$50,000	\$50,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Macca Roof

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1

Project Title: Emergency Communications Radio/Paging Systems Upgrade
 Agency: Emergency Communications Center Contact Person: (Print Name) Tammy Johnson

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: **Project Description:** Upgrade of current VHF radio/paging system. **Justification:** The radio system currently does not provide adequate coverage to all areas of the County, leaving Law Enforcement, Fire/Rescue with out the ability to receive calls and/or request assistance, if needed. The current system does not support interoperability with surrounding jurisdictions very well, and makes communicating with incoming units almost impossible. The BOS supported \$3.5 million for this project, and after hearing a presentation in regards to possible solutions, there is a need for additional funds to complete this project, however a solid number can not be provided as a exact design has not be done at this time. **Location:** This upgrade will require several more towers in the County at various locations, to be determined once a system design has been agreed upon.

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>			\$4,500,000					\$4,500,000	\$4,500,000
Cash							\$250,000	\$250,000	\$250,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$4,500,000	\$0	\$0	\$0	\$250,000	\$4,750,000	\$4,750,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)			\$500,000					\$500,000	\$500,000
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction			\$3,500,000					\$3,500,000	\$3,500,000
Equipment			\$500,000				\$250,000	\$750,000	\$750,000
Other - Specify type								\$0	\$0
Totals		\$0	\$4,500,000	\$0	\$0	\$0	\$250,000	\$4,750,000	\$4,750,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
GIP Committee Recommendation:	
Planning Commission Recommendation:	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Emergency Communications Radio/Paging Systems Upgrade

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$200,000
VRS	15.57%			\$7,785	\$7,785	\$7,785	\$7,785	\$31,140	\$31,140
FICA	7.65%			\$3,825	\$3,825	\$3,825	\$3,825	\$15,300	\$15,300
Group Life	0.28%			\$140	\$140	\$140	\$140	\$560	\$560
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$61,750	\$61,750	\$61,750	\$61,750	\$247,000	\$247,000
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This project aligns with the Public Safety chapter of the comprehensive plan by addressing the Emergency Radio Communications section which describes a deficient radio system. This project will complete section 1 of Goal 1 listed under "Course of Action" in the comprehensive plan. This upgrade will improve coverage to all parts of the County as well as increase coverage of paging abilities to alert fire/rescue members of pending calls. This project will also address interoperability issues with surrounding jurisdiction that provide support and coverage.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1

Project Title: 911 Phone Equipment Replacement
 Agency: Emergency Communications Center Contact Person: (Print Name) Tammy Johnson

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: Replacement of primary 911 phone equipment. The primary 911 phone equipment will reach its "end of life" as of Jan 25, 2015 and will no longer be supported by the vendor, therefore requiring a replacement. If the equipment is not replaced the equipment may continue to function, however there will be no spare parts if a breakdown occurs requiring an unplanned replacement in order to continue 911 service for the County. An unplanned replacement could result in no 911 call abilities for an extended period of time until new equipment can be purchased and an increase in cost of equipment. Purchasing of new equipment will also help move the center towards Next Generation 911 services, which will include receiving text and video messages, etc. **Location:** Emergency Communications Center

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - Indicate annual debt service & first year								\$0	\$0
Cash								\$0	\$0
Revenue Bonds- Indicate source of revenue				\$250,000				\$250,000	\$250,000
Grant	911 Services Board (formerly Wireless Board)			\$150,000				\$150,000	\$150,000
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment				\$400,000				\$400,000	\$400,000
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature
	Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

911 Phone equipment replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.
 This project aligns with the Public Safety chapter under Course of Action Goal 1, line 2 "Maintain E-911 call center equipment and software". This project will seek to fulfill this goal by replacing out dated equipment with the latest and most current equipment.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1

Project Title: Lake Monticello Fire Department Emergency Power Generator Replacement
 Agency: Fluvanna Fire and Rescue Contact Person: (Print Name) Scott Carpenter (Chair)

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following: <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
--	--

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash								\$0	\$0
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)	Cash Proffer		\$45,000					\$45,000	\$45,000
Totals		\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Expenditures (all figures in \$)	Prospective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment			\$45,000					\$45,000	\$45,000
Other - Specify type								\$0	\$0
Totals		\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$45,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
Department Head Signature _____ Date _____	

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: Lake Monticello Fire Department Emergency Power Generator Replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.
 This particular project is offered as a recommendation from the Fire and Rescue Association. It specifically addresses goal one, item six in Chapter twelve of the County's comprehensive plan by assuring that the station maintains uninterrupted electrical power that is vital to support fire protection services. The current generator at the Lake Monticello Fire Department operates selected systems in the structure to maintain a minimum amount of protection to prevent damage to the building during times of natural disasters and long term power outages. An interruption of main electrical power and transferring to current backup power slows ability to respond due to not being able to power critical systems and equipment needed to perform for long operational periods out of Lake Monticello station. This project also has a direct impact on the community's disaster preparedness. While not named as an emergency shelter the Lake Monticello Fire Department's community room provides a good staging area until the public can be relocated to one of the county's named emergency shelters, which was how the space was used during the snow storms of 2010 and 2011.

Additional Narrative Description or Special Explanations: The Fire and Rescue Association request for FY2013—2017 Capital Improvement Plan includes funding for a replacement of the Lake Monticello Volunteer Fire Departments emergency power generator. This project replaces two ageing and failing generators at current operating capacity of 35kw, does not supply enough emergency power to the building and support its operations. During the past several severe weather events the generators have failed leaving the building powerless until and emergency repair can be made. The replacement generator would have a capacity of 80kw to power the entire building and fully support the building during long operation periods during power outages.

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 2

Project Title: Fluvanna Fire and Rescue Apparatus Replacement
 Agency: Fluvanna Fire and Rescue Contact Person: (Print Name) Scott Carpenter (Chair)

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Project Description, Justification & Location: The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following: <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$650,000	\$650,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$650,000	\$650,000
Expenditures (all figures in \$)	Prospective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment			\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$650,000	\$650,000
Other - Specify type								\$0	\$0
Totals		\$0	\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$650,000	\$650,000

For Office Use Only:

County Administrator Recommendations:	
CIP Committee Recommendation:	
Planning Commission Recommendation:	
Department Head Signature _____ Date _____	

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Fire and Rescue Apparatus Replacement

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.

This project addresses goal one, item five, of the County's comprehensive plan in chapter 12, by assuring that the county fire and rescue units operate apparatus that utilize the most current and state-of-the-art technology. It is imperative that the county supply apparatus that not only maximize specific operations applicable to the service provided but also with the most current and technological advances in safety to protect our first responders while in transit. This project also addresses goal one, item six for the need of a defined replacement schedule insuring that first responders operate safely and effectively through the capital improvements process.

Additional Narrative Description or Special Explanations: The Fire and Rescue Association request for FY2013—2017 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The fire and rescue association defined the replacement of fire apparatus to be when the unit reaches twenty years of age. The replacement of the ambulances is on a set schedule but different than the fire apparatus. The Ambulance replacement schedule is built on an eight year replacement with a re-chassis of the unit to be performed in year four, with that said at year four of a ambulance's life it will be re-chassed and have a new chassis placed under the original ambulance box, at year eight the entire unit would be replaced with a completely new unit. The Fire and Rescue CIP request for FY13 shows the current replacement (150,000) and re-chassed (100,000) schedule for ambulances for the county rescue squads.

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Patrol Vehicle Replacements
 Agency: Sheriff Contact Person: (Print Name) R.L. Washington

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: In the FY 2012 the FCSO purchased 7 vehicles and replaced old equipment in the new vehicles with the CIP budget of \$220,000. For the FY 2013 budget we will need to replace 8 vehicles and equipment for a total of \$251,500. For the FY 2014 budget we will need to replace 8 vehicles and equipment for a total of \$255,500. For the FY 2015 budget we will need to replace 8 vehicles and equipment for a total of \$262,500. For the FY 2016 budget we will need to replace 8 vehicles and equipment for a total of \$231,700. For the FY 2017 budget we will need to replace 8 vehicles and equipment for a total of \$278,300. Note; some of the newer vehicles purchased in 2011 are more fuel efficient; 4 of them should average 10mpg more than the Crown Vic.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash		\$220,000	\$251,500	\$255,500	\$262,500	\$231,700	\$278,300	\$1,279,500	\$1,499,500
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$220,000	\$251,500	\$255,500	\$262,500	\$231,700	\$278,300	\$1,279,500	\$1,499,500
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment		\$59,880	\$68,500	\$70,500	\$72,500	\$65,400	\$76,900	\$353,800	\$413,680
Vehicle Purchase		\$160,120	\$183,000	\$185,000	\$190,000	\$166,300	\$201,400	\$925,700	\$1,085,820
Totals		\$220,000	\$251,500	\$255,500	\$262,500	\$231,700	\$278,300	\$1,279,500	\$1,499,500

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: Patrol Vehicle Replacements

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Fuel								\$0	\$0
Vehicle Maintenance								\$0	\$0
Total Operational Costs		\$0				\$0		\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. The projected need for new vehicles and equipment for FY 13 thru FY 17, are for the replacement of older vehicles and equipment, that will have exceeded the mileage limits, to safely operate an emergency response vehicle. Note; the Virginia State Police use 130,000 miles for patrol vehicle replacement, state vehicles are driven mostly on the interstates not rural roadways. As equipment becomes older, it is more cost efficient to purchase new equipment, rather than pay for repairs and additional reinstallation charges. The Sheriff's Office needs safe and reliable vehicles to respond to calls for service, the transportation of prisoners and mental health patients. (ECO and TDO's) The Sheriff's Office goal, is to purchase the safest most economical vehicles and equip them with the most reliable, state of the art equipment.

The Sheriffs Office will continue to follow the Comprehensive Plans, Goals and Strategies, to improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.

Under the Comprehensive Plan, Chapter 12, Public Safety, Goal 1, the Sheriff's Office in FY13 utilized the following implementation strategies.

1. Radios that were purchased have narrow-band technology components.
5. Only the best most modern, reliable and technological advanced equipment was purchased for replacement in the new vehicles.
6. We planned and replaced the vehicles and equipment by following the counties Capital Improvements Plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: Central Virginia Regional Jail Expansion
 Agency: Care of Prisoners Contact Person: (Print Name) Mr. Glen Aylor

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: At the 10/5/11 Board of Supervisors meeting, the board was presented a plan by Mr. Glen Aylor, Superintendent of the Central Virginia Regional Jail (CVRJ), for expanding the existing regional jail. Phase one of the expansion project plans to add a new larger kitchen and 200 beds. Phase two will renovate the existing kitchen area, making it a booking and receiving area. The total cost for the project is estimated to cost \$17,000,000. The State of Virginia will reimburse 50% of the approved cost, estimated at \$8,500,000. The capital reserve fund of the CVRJ authority provides \$6,000,000 towards the project. The remaining cost to participating jurisdictions is \$2,914,700. Of this amount, the share for Fluvanna County would be \$459,100. Thus, in recognizing the County's cost, this project's cost is split between FY13 and FY14 CIP to start the savings to pay cash when payment is due. This follows suit with the Board of Supervisors adoption of resolution dated 10/19/11.

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$229,550	\$229,550				\$459,100	\$459,100
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$229,550	\$229,550	\$0	\$0	\$0	\$459,100	\$459,100
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction			\$229,550	\$229,550				\$459,100	\$459,100
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$229,550	\$229,550	\$0	\$0	\$0	\$459,100	\$459,100

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
 FY 2013-2017 CAPITAL IMPROVEMENT PLAN
 PROJECTED OPERATIONAL COSTS**

Project Title: _____

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter.
 This project addresses Ch. 12 - Public Safety, Goal 1.**

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1 of 1

Project Title: High School/Central Elementary Wastewater Treatment Plant Phase I
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category: <input checked="" type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: The waste water treatment plant at the old high school handles the sewage for the old high school, the Abrams building and Central Elementary School. It is currently over capacity and we are required by the Commonwealth to upgrade it immediately. The most cost effective solution consists of placing a ten thousand gallon holding tank before the main tank to act as a buffer during the day to allow the main system to "catch up" over night when the buildings are not releasing effluent. Year to date we have accrued approximately \$6,000.00 in fines from DEQ due to exceeding discharge limits defined by our permit. Additional fines could be forthcoming if improvements are not made. Although we are already well in to the 2011-2012 budget year, this expenditure is both substantial and an immediate requirement, so we are recommending that the current capital budget be modified to include it.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash		\$100,000						\$0	\$100,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction		\$100,000						\$0	\$100,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: High School/Central Elementary Wastewater Treatment Plant Phase I

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request relates to Chapter 11, Goal 4, Item 2, replacements or capital repairs, of the Comprehensive Plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1A of 3

Project Title: High School/Central Wastewater Treatment Plant Phase II
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: This is the second part of the repair to the HS treatment plant. It consists of draining, cleaning and coating the main tank to gain another ten years of lifetime from the system. In this manner, we will be able to have a measured examination of the long term options of a total replacement of the system or the possibility of tying into the county system. This part has been separated from the previous section because it needs to be done when the system can be pulled out of operation. The work is best accomplished next summer which allows us to factor it into the 2012 budget year.
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	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$60,000					\$60,000	\$60,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction			\$60,000					\$60,000	\$60,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

High School/Central Wastewater Treatment Plant Phase II

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request is related to Chapter 11, Goal 4, Item 2, replacement or capital repairs of the Comprehensive Plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1B of 3

Project Title: Middle School Wastewater Treatment Plant
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input type="checkbox"/> Existing FY2013-2017 <input checked="" type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: The waste treatment plant at the current middle school is twenty years old and has an expected life of twenty to twenty-five years. This plant handles not only the middle school but also the Carysbrook complex which is run by the county. The recently completed facilities study recommended a high priority on the replacement of this plant as it is not only showing wear but has indications of an impending tank failure. As the failure of the tank would cause the immediate loss of wastewater handling at both the middle school and the Carysbrook facility we recommend the boards take immediate steps to replace this plant.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$250,000					\$250,000	\$250,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction			\$250,000					\$250,000	\$250,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Middle School Wastewater Treatment Plant

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request is related to Chapter 11, Goal 4, Item 2, replacement or capital repairs of the Comprehensive Plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 1 of 4

Project Title: Convert Existing Middle School To Upper Elementary School
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: The original estimate for this conversion was \$2,315,000. The recent Facilities Study estimate is \$4,627,084. The big difference is in the installation of a new HVAC system. As the existing system is less than ten years old and is working fine according to the administration, we don't feel that there is a need to replace it at this time. The recommended cost is the result of removing the HVAC and site work portions from the facilities study. This leaves in all of the recommended changes to convert the building to an upper elementary school, which include: <ul style="list-style-type: none"> • Renovate shop area into admin office & educational space • Convert 3 science labs to classrooms. • Renovate life skills / kitchen area into classrooms. • New marker / chalkboards. • Refurbish music room • ADA improvements / Toilet upgrades
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$685,067					\$685,067	\$685,067
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$685,067	\$0	\$0	\$0	\$0	\$685,067	\$685,067
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction			\$685,067					\$685,067	\$685,067
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$685,067	\$0	\$0	\$0	\$0	\$685,067	\$685,067

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: Convert Existing Middle School To Upper Elementary School

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request relates to Chapter 11, Goal 4, Item 4 of the Comprehensive Plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# _____

Project Title: School Bus Replacements
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: The Governor of Virginia and the Virginia Dept. of Education recommend a 15-year replacement cycle for school buses in the Commonwealth of Virginia. Fluvanna currently has 41 buses that are fifteen or more years old. Ten of these are over twenty years old and ten are nineteen years old. We recommend that we start immediately replacing the oldest of these buses at the rate of four/year. This will not get us caught up but will get us started on a maintainable cycle that can be adjusted as the bus needs change over the ensuing years.

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash			\$300,000.00	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$1,500,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$1,500,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction								\$0	\$0
Equipment			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$1,500,000
Other - Specify type								\$0	\$0
Totals		\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$1,500,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature
	Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

School Buses Replacements

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request relates to Chapter 11, Goal 4, Item 1 of the Comprehensive Plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 3 of 4

Project Title: Current High School Gym & Locker Rooms
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Renovation will provide new public restroom fixtures, stalls with doors and finishes, and repair to lockers for the girls' and boys' locker rooms. The locker rooms will be refurbished to bring them up to a save and useable space for middle school gym and team uses. New shower and restroom fixtures will be installed and the gym flooring will be refinished. The scope of this work would include complete interior and systems (HVAC and electrical) demolition and replacement as well as reconfiguration of space to provide appropriate accessibility and function. New plumbing will be provided to meet current needs. The cost of this was calculated by taking the \$1,649,357 figure from the Facilities study and removing the full locker replacement, new bleachers and athletic equipment replacement. We are then slightly above the original estimate of \$1,150,000 in the Domino Plan.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - Indicate annual debt service & first year								\$0	\$0
Cash				\$1,354,486				\$1,354,486	\$1,354,486
Revenue Bonds- Indicate source of revenue								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$1,354,486	\$0	\$0	\$0	\$1,354,486	\$1,354,486
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction				\$1,354,486				\$1,354,486	\$1,354,486
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$1,354,486	\$0	\$0	\$0	\$1,354,486	\$1,354,486

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Current High School Gym & Locker Rooms

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request relates to Chapter 11, Goal 4, Items 2 and 3 of the Comprehensive Plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 4 of 4

Project Title: Current High School HVAC
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category:
 FY12 Proj- add'l funding.
 Existing FY2013-2017
 New Project -FY2013-2017

Project Description, Justification & Location: The HVAC in the renovated space at the high school and the HVAC in the original building currently operate on two separate systems. The original HVAC was installed in 1976 to accommodate 800 students. The heating in the original building is provided by using hot water from three oil-fired water boilers. The three boilers are located in the mechanical equipment room. The boilers are also used to provide the majority of domestic hot water. Each boiler is sized to handle 35 percent of the heating load and to distribute heating water to coils throughout the building via two base-mounted centrifugal pumps. One pump is for duty service and one pump is for standby. The central cooling source for the original building has two air-cooled, outdoor package chillers located in a mechanical yard outside of the mechanical room. The chillers are sized for a diversified cooling load, and distribute chilled water to the air handler cooling coils via base-mounted pumps. The building distribution pump is outfitted with a variable frequency drive. Rooms in the original building have individual thermostats to control space temperature. Many of these thermostats are no longer in working order. Heating and ventilating units serve primarily shop-type areas that have a requirement for large amounts of outside air. The original equipment has a median service life of 20 years. This equipment is now 35 years old and is ready for replacement and merging with the HVAC system in the renovated space. There are eight rooftop units that are part of the 1976 system. Central heating appears to be in fair condition. All primary controls for the heating, ventilation, and air conditioning equipment is through a pneumatic control system. This type of control system has become outdated in recent years and most systems of this type have been replaced with direct digital control systems. The renovated space currently operates with a direct digital control system. The original estimate for this work was \$3,415,000, the recent facilities study estimate is \$2,999,638. We have removed an additional \$118,000 from the base construction cost that was for replacement of light fixtures. Some of this might be needed if contractors find that bad ductwork requires additional demolition in some ceilings.

Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - Indicate annual debt service & first year								\$0	\$0
Cash				\$2,580,174				\$2,580,174	\$2,580,174
Revenue Bonds- Indicate source of revenue								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$2,580,174	\$0	\$0	\$0	\$2,580,174	\$2,580,174
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction				\$2,580,174				\$2,580,174	\$2,580,174
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$2,580,174	\$0	\$0	\$0	\$2,580,174	\$2,580,174

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors	
CIP Committee Recommendation:		
Planning Commission Recommendation:		
70	Department Head Signature	Date

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title: Current High School HVAC

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request relates to Chapter 11, Goal 4, Items 2 and 3 of the Comprehensive Plan.

Additional Narrative Description or Special Explanations: HVAC systems consume, on average, 30% of electrical utilities costs. Replacing the current system should improve efficiency by 20%. The average utilities cost for this area of the current high school is currently \$20,000.00 per month. 30% (average HVAC portion) would be \$6,000.00. Improving efficiency by 20% should result in a savings of \$1,200.00 per month.

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 2 of 3

Project Title: Abrahms Gym HVAC
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Rationale: The 12,000 square foot Abrams gym was built in the 1960s as part of the Abrams School, which educated African Americans during segregation. It later became a junior high school from the late 19602 until 1989. It became part of the high school complex after Fluvanna Middle School was built on Route 15. The annex gym was shared by the High School and Central Elementary until a gym was built at Central. The gym seats approximately 450 people and was heated by a blower in the gym and blowers in the locker rooms. Currently the gym is utilized by the High School and the Parks and Recreation Department. Installing HVAC in this structure would include connecting the gym to the current Trane-Summit system installed in the high school addition. These figures are directly from the new facilities study, which are somewhat greater than the \$363,000 in the original estimate.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash					\$483,991			\$483,991	\$483,991
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$0	\$483,991	\$0	\$0	\$483,991	\$483,991
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction					\$483,991			\$483,991	\$483,991
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$0	\$483,991	\$0	\$0	\$483,991	\$483,991

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Abrahms Gym HVAC

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request relates to Chapter 11, Goal 4, Items 2 and 3 of the Comprehensive Plan.

Additional Narrative Description or Special Explanations:

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

Order in Rank# 3 of 3

Project Title: Abrahms Building Renovation
 Agency: Fluvanna County Public Schools Contact Person: (Print Name) Chuck Winkler

Select Category: <input type="checkbox"/> FY12 Proj- add'l funding. <input checked="" type="checkbox"/> Existing FY2013-2017 <input type="checkbox"/> New Project -FY2013-2017	Project Description, Justification & Location: Rationale: Renovation of this building could provide classroom and office space for the Adult Education and Alternative Education Programs currently housed at the School Board Office. Significant renovation would be required to comply with ADA requirements if these programs continue to be housed in the School Board Office building. The renovation will include the cost of asbestos abatement. The scope of proposed improvements is general in nature with a major focus on complete HVAC and electrical upgrades. The project would include a new roof and replacement flooring in classrooms. The cost would include basic architectural, civil, structural, mechanical, electrical, and plumbing engineering, and allowances for independent inspections. Surveys for boundary, topography, existing underground and concealed elements on the site will be completed. This is still the original cost estimate as we have not received an update.
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Revenues (all figures in \$)	Proposed Source (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Borrowing - <i>Indicate annual debt service & first year</i>								\$0	\$0
Cash					\$2,800,000			\$2,800,000	\$2,800,000
Revenue Bonds- <i>Indicate source of revenue</i>								\$0	\$0
Grant								\$0	\$0
Other (Specify)								\$0	\$0
Totals		\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000	\$2,800,000
Expenditures (all figures in \$)	Propsective Vendor (if known)	Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Engineering & Planning (10% of project costs)								\$0	\$0
Land Acquisition (recommend estimating \$20k per acre)								\$0	\$0
Construction					\$2,800,000			\$2,800,000	\$2,800,000
Equipment								\$0	\$0
Other - Specify type								\$0	\$0
Totals		\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000	\$2,800,000

For Office Use Only:

County Administrator Recommendations:	Board of Supervisors
CIP Committee Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature _____ Date _____

**COUNTY OF FLUVANNA, VA - FINANCIAL FORM
FY 2013-2017 CAPITAL IMPROVEMENT PLAN**

PROJECTED OPERATIONAL COSTS

Project Title:

Abrahms Building Renovation

Instructions: Enter the anticipated additional operational costs for the project beginning with the projected year of completion. If additional staff will be needed, indicated the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses		Current FY 12 Budget	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY 13 -FY 17	Total FY 12 - Beyond
Additional Staff Salary								\$0	\$0
VRS	15.67%							\$0	\$0
FICA	7.65%							\$0	\$0
Group Life	0.28%							\$0	\$0
Health Insurance								\$0	\$0
Worker's Comp								\$0	\$0
Vehicle								\$0	\$0
Vehicle Insurance								\$0	\$0
Utilities								\$0	\$0
Furniture and Fixtures								\$0	\$0
Equipment								\$0	\$0
Contractual costs								\$0	\$0
Other (specify)								\$0	\$0
								\$0	\$0
Total Operational Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Anticipated Operational Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

How does this project relate to or address the future goals outlined in the Comprehensive Plan? Be Specific in description and reference comp plan chapter. This request relates to Chapter 11, Goal 4, Item 5 of the Comprehensive Plan.

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

P.O. Box 540 Palmyra, VA 22963 (434) 591-1910 FAX (434) 591-1911 www.co.fluvanna.va.us

Memo

To: Fluvanna County Planning Commission
From: Andrew J. Pompei, Planner
Date: January 19, 2012
Re: Review of the Sign Ordinance

The Board of Supervisors has asked the Planning Commission to re-examine the sign ordinance to address the concerns of some of Fluvanna County's business owners. The current sign ordinance was adopted in June 2010, and has not been reviewed since its adoption. At the work session on December 14, the Planning Commission decided to solicit public input regarding the sign ordinance at its meeting on January 25, 2012. Notices were posted in the *Fluvanna Review* informing the public of this discussion, and the Fluvanna County Chamber of Commerce advertised the event within its newsletter.

Some of the concerns have included the number of signs permitted per parcel and business; the allowance of temporary signs, including banners; and signs with moving parts. Attached is a comparison of certain aspects of sign ordinances from localities around Virginia; the comparison was intended to determine how Fluvanna County compares to other localities regarding the issues of concern.

If you have any questions, please contact the Planning Department at (434) 591-1910 or via email.

Comparison of Sign Ordinances for Select Virginia Localities
Temporary Signs for Business Use

	Existing Ordinance	Albemarle County	Culpeper County	Cumberland County	Fauquier County	Gloucester County	Greene County
Temporary Signs for Business Use							
Are they permitted?	Yes	Yes	Yes	Yes	Yes	Yes (in certain instances) Temporary signs for private businesses are not permitted	Yes
How long are they permitted for?	≤ 30 consecutive days ≤ 60 total days per year	≤ 15 consecutive days No more than four temporary sign permits issued per establishment per year	Temporary signs are considered signs displayed for 90 days or less; if displayed more than 90 days, they are considered permanent signs and require a permit. The duration of permitted display varies by sign type.	≤ 30 days	The duration of permitted display varies by sign type. Temporary business signs may be displayed for up to 14 days, up to 6 times a year	The duration of permitted display varies by sign type. Temporary business signs are not permitted.	≤ 30 days
How many temporary signs are permitted per business establishment?	No	1 per street frontage per establishment	Depends on type of temporary sign. Some specify 1 per parcel, others have no specifications.	No limit Portable signs must be spaced at least 200' apart.	1 per business	Not permitted	6 per calendar year
Is notification/permit required?	No	Yes A Temporary Sign Permit Application must be submitted and approved.	No	Yes	Yes (for certain sign types) Off-site real estate directional, temporary business/activity signs, temporary on-site agricultural products signs, and temporary civic signs require permits.	No	Yes

	Existing Ordinance	Goochland County	Hanover County	James City County	Louisa County	New Kent County	Orange County
Temporary Signs for Business Use							
Are they permitted?	Yes	Yes	Yes	Yes	Yes	Yes	Yes
How long are they permitted for?	≤ 30 consecutive days ≤ 60 total days per year	≤ 30 days	≤ 60 total days per year comprising no more than 4 periods	≤ 30 days	Special Advertising: ≤ 14 days Temporary Event: Up to 1 month before advertised event, no more than 1 week after event. No more than six months per calendar year.	≤ 90 days After removal, may not be displayed at the same location for at least 90 days.	≤ 60 consecutive days ≤ 120 total days per year per site or per event
How many temporary signs are permitted per business establishment?	No Limit	No Limit Portable signs must be spaced at least 200' apart.	1 per frontage	No Limit	2 per parcel	No Limit	No Limit
Is notification/permit required?	No	Yes	Yes (for most temporary signs) Temporary, nonilluminated portable signs 6 sq. ft. or less (1 per street frontage) do not require a permit.	Yes	No	No	Yes (freestanding temporary)

Comparison of Sign Ordinances for Select Virginia Localities
Number of Signs Permitted in Commercial and Industrial Areas

	Existing Ordinance	Albemarle County	Culpeper County	Cumberland County	Fauquier County	Gloucester County	Greene County
Number of Signs Permitted in Commercial and Industrial Areas							
Awning Sign	1 per establishment	Considered a projecting sign; see requirements for projecting signs	No limit on number; limited by area requirements. 1 sq. ft. per linear foot of awning; only permitted on first floor. Counts against maximum sign area.	No limit on number; limited by area requirements. Wall and projecting signs combined may not exceed 10% of facades facing public roads.	No limit on number; limited by area requirements. 1 sq. ft. to 1 linear ft. of building frontage (max. 150 sq. ft.) Considered a building sign.	Depends on Zoning District 1 per structure to No Maximum Considered On-Structure Sign	No limit on number; limited by area requirements. 1 sq. ft. to 1 linear ft. of building frontage (max. 500 sq. ft. if >300' from public ROW, max. 300 sq. ft. if <300').
Business Sign (Individual)	1 per parcel	1 per street frontage, or 2 per entrance, for lots with at least 100 feet of continuous street frontage Plus 1 per lot if the lot is greater than 4 acres and has more than 1 approved entrance	1 per site	Unspecified	1 per site Additional sign is allowed along any street where the property has a minimum 200 ft. of frontage and an entrance	1 per lot Considered On-Premise Sign	1 per parcel Lots with multiple frontages may have up to 2 signs, but no more than 1 per frontage
Business Sign (Shopping Center)	1 per shopping center or business park entrance	1 per street frontage, or 2 per entrance, for lots with at least 100 feet of continuous street frontage Plus 1 per lot if the lot is greater than 4 acres and has more than 1 approved entrance	1 per development site frontage	1 sign per entrance into the development	1 per site Additional sign is allowed along any street where the property has a minimum 200 ft. of frontage and an entrance	1 per lot Considered On-Premise Sign	1 per shopping center Lots with multiple frontages may have up to 2 signs, but no more than 1 per frontage
Canopy Sign	1 per establishment	Considered a wall sign; see requirements for wall signs	No limit on number; limited by area requirements. Maximum size of 12 sq. ft. Counts against maximum sign area.	No limit on number; limited by area requirements. Wall and projecting signs combined may not exceed 10% of facades facing public roads.	No limit on number; limited by area requirements. 1 sq. ft. to 1 linear ft. of building frontage (max. 150 sq. ft.) Considered a building sign.	Depends on Zoning District 1 per structure – No Maximum Considered On-Structure Sign	No limit on number; limited by area requirements. 1 sq. ft. to 1 linear ft. of building frontage (max. 500 sq. ft. if >300' from public ROW, max. 300 sq. ft. if <300').
Electronic Message Sign	1 per parcel	Requires special use permit	Not permitted	Unspecified	Unspecified	Unspecified	Unspecified
Projecting Sign	1 per establishment	1 per street frontage	No limit on number; limited by area requirements. 1 sq. ft. per linear foot of awning; only permitted on first floor. Counts against maximum sign area.	No limit on number; limited by area requirements. Wall and projecting signs combined may not exceed 10% of facades facing public roads.	1 per tenant	Depends on Zoning District 1 per structure to No Maximum Considered On-Structure Sign	No limit on number; limited by area requirements. 1 sq. ft. to 1 linear ft. of building frontage (max. 500 sq. ft. if >300' from public ROW, max. 300 sq. ft. if <300').
Wall Sign	1 per road frontage	No limit on number; limited by area requirements. For C-1, CO Districts: 1 sq. ft. per 1 linear ft. of building frontage, not to exceed 100 sq. ft. For HC, PD-SC, PD-MC Districts: 1.5 sq. ft. per 1 linear foot of building frontage, not to exceed 200 sq. ft.	No limit on number; limited by area requirements. 1 sq. ft. to 1 linear ft. of building frontage	No limit on number; limited by area requirements. Wall and projecting signs combined may not exceed 10% of the front façade of the building or all facades facing public roads.	No limit on number; limited by area requirements. 1 sq. ft. to 1 linear ft. of building frontage (max. 150 sq. ft.) Considered a building sign.	Depends on Zoning District 1 per structure – No Maximum Considered On-Structure Sign	No limit on number; limited by area requirements. 1 sq. ft. to 1 linear ft. of building frontage (max. 500 sq. ft. if >300' from public ROW, max. 300 sq. ft. if <300').

Comparison of Sign Ordinances for Select Virginia Localities
Number of Signs Permitted in Commercial and Industrial Areas

	Existing Ordinance	Goochland County	Hanover County	James City County	Louisa County	New Kent County	Orange County
Number of Signs Permitted in Commercial and Industrial Areas							
Awning Sign	1 per establishment	No limit on number; limited by area requirements. Wall and projecting signs combined may not exceed 10% of the front façade of the building or all facades facing public roads.	No limit to 1 per frontage, depending on zoning district Considered a wall sign	No limit on number; limited by area requirements. Total area of such signs if constructed alone or in combination with other building signs shall not exceed the maximum allowable square footage for walls signs.	1 per establishment	Unspecified	No limit on number; limited by area requirements. Commercial: Total area of permanent signs should not exceed 2 sq. ft. of signage per linear foot of building frontage. Industrial: Total area of permanent signs should not exceed 1 sq. ft. of signage per linear foot of building frontage.
Business Sign (Individual)	1 per parcel	1 per business in Residential-Office No limit in commercial and industrial districts.	1 per street frontage	1 per street frontage	1 per lot or premise 2 if the lot fronts on two or more streets	1 per street frontage	
Business Sign (Shopping Center)	1 per shopping center or business park entrance	1 per entrance into the development	1 per street frontage	1 per major street frontage	1 per lot or premise 2 if the lot fronts on two or more streets	1 per street frontage	
Canopy Sign	1 per establishment	No limit on number; limited by area requirements. Wall and projecting signs combined may not exceed 10% of the front façade of the building or all facades facing public roads.	No limit – 1 per frontage, depending on zoning district Considered a wall sign	No limit on number; limited by area requirements. Total area of such signs if constructed alone or in combination with other building signs shall not exceed the maximum allowable square footage for walls signs.	1 per establishment	Unspecified	
Electronic Message Sign	1 per parcel	Unspecified	1 per street frontage	Unspecified (Only permitted for certain applications)	Unspecified	Unspecified	1 per development (in certain areas)
Projecting Sign	1 per establishment	No limit on number; limited by area requirements. Wall and projecting signs combined may not exceed 10% of the front façade of the building or all facades facing public roads.	1 per business	1 per public entrance in mixed-use districts (considered a blade sign)	1 per lot or premise 2 if the lot fronts on two or more streets Considered a business sign	Unspecified	No limit on number; limited by area requirements. Commercial: Total area of permanent signs should not exceed 2 sq. ft. of signage per linear foot of building frontage. Industrial: Total area of permanent signs should not exceed 1 sq. ft. of signage per linear foot of building frontage
Wall Sign	1 per road frontage	No limit on number; limited by area requirements. Wall and projecting signs combined may not exceed 10% of the front façade of the building or all facades facing public roads.	No limit – 1 per frontage, depending on zoning district	1 per façade with a public entrance	2 or more per establishment as authorized by the Zoning Administrator	1 per street frontage	

Comparison of Sign Ordinances for Select Virginia Localities
Other Sign Provisions

	Existing Ordinance	Albemarle County	Culpeper County	Cumberland County	Fauquier County	Gloucester County	Greene County
Are moving signs permitted?	No	No	No	Yes	No	Yes	No
Are off-site commercial signs permitted?	No	No	No	No	No	Yes 1 per parcel	No

	Existing Ordinance	Goochland County	Hanover County	James City County	Louisa County	New Kent County	Orange County
Are moving signs permitted?	No	No	No	No	No	No	No
Are off-site commercial signs permitted?	No	No	Yes (with special exception by the Board of Supervisors)	No	Yes	No	Yes