

**AGENDA**  
**FLUVANNA COUNTY PLANNING COMMISSION**  
**Regular Meeting**  
**Circuit Court Room**  
**Fluvanna Courts Building**  
**December 16, 2013 at 7:00pm**

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**1-CALL TO ORDER, PLEDGE OF ALLEGIANCE**

**Introduction of Planning Director – Robert Popowicz, Director of Community Development**

**XYZ**

**2-DIRECTOR’S REPORT**

**Mr. Steve Tugwell, Senior Planner**

**A**

**3-PUBLIC COMMENTS #1 (3 minutes each)**

**4-APPROVAL OF MINUTES:**

**November 18, 2013**

**B**

**5- PUBLIC HEARINGS:**

**ZMP 13:02 – Cowboys, LLC**

**C**

An ordinance to amend the Fluvanna County Zoning Map with respect to 2.631 acres of Tax Map 30, Section A, Parcel 84B to rezone the same from A-1, Agricultural, General to B-1, Business, General (conditional). The affected property is located on the southeast side of Route 15 (James Madison Highway), approximately 0.18 miles northeast of Route 53 (Thomas Jefferson Parkway). The property is located in the Fork Union Election District and is within the Palmyra Community Planning Area.

**FY2015-2019 Capital Improvement Plan**

**D**

Review and recommendation of the Capital Improvement Plan (CIP) for fiscal years 2015 through 2019 (FY2015 – FY2019), which is to be submitted in conjunction with the Fluvanna County Budget for fiscal year 2015 (FY2015). The CIP lists major construction and acquisition efforts planned for the next five (5) fiscal years, and describes proposed methods of financing for each project.

**6-PRESENTATIONS (normally not to exceed 10-minute limitation)**

**7-SITE DEVELOPMENT PLANS:**

**8-SUBDIVISIONS:**

**9-UNFINISHED BUSINESS:**

**Discussion on ZMP 12:02 & SUP 13:02 – Hotel Street Capital, LLC**

**E**

**10-NEW BUSINESS:**

**11-PUBLIC COMMENT #2 (3 minutes each)**

**12-ADJOURN**

*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.*

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**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.

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**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.

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***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.



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## COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

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

To: Fluvanna County Planning Commission  
From: Steve Tugwell, Senior Planner  
Date: December 16, 2013  
Re: Planning Director's Report

1. Board of Supervisors Actions:

November 20, 2013:

**CPA 13:01 – Fluvanna County – Comprehensive Plan Text Amendment**

**Approved (3-2, Ullenbruch & Weaver)** to amend the Infrastructure and Land Use chapters of the Comprehensive Plan, along with any other associated changes to the plan as a result of the additions. Portions of the existing text within the Infrastructure and Land Use chapters will be replaced with new text and illustrations prepared by the Board of Supervisors. The proposed amendment to the Comprehensive Plan adjusts Land Use goals and provides new text and an illustrative map in the Infrastructure chapter in order to better reflect the Interjurisdictional Agreement regarding the James River Water Pipeline: "An Agreement between Louisa County, Virginia, Fluvanna County, Virginia, the Louisa County Water Authority, and the James River Water Authority regarding the James River Water Pipeline." The amendment is generally consistent with other chapters of the Comprehensive Plan.

**SUP 13:04 – Andrew & Jessica Boyle**

**Approved (5-0)** a request for a Special Use Permit (SUP) to allow for a Commercial Kennel with respect to 4.067 acres of Tax Map 4, Section 41, Parcel 3. The property is zoned A-1 (Agricultural, General) and is located on the south side of Richmond Road (Route 250) 0.15 miles east of its intersection with Blue Ridge Turnpike (Route 708). The property is located in the Palmyra Election District and is within the Zion Crossroads Community Planning Area.

**SUP 13:05 - Lori L. Roberts**

**Approved (5-0)** a request for a Special Use Permit (SUP) to allow for a Commercial Greenhouse with respect to 3.581 acres of Tax Map 29, Section A, Parcel 89. The property is zoned A-1 (Agricultural, General) and is located on the south side of Thomas Jefferson Parkway (State Route 53) approximately 0.60 miles east of its intersection with Ruritan Lake Road (Route 619). The property is located in the Fork Union Election District and is within the Rural Residential Planning Area.

**SUP 13:06 – Gregory Cox**

**Approved (5-0)** a request for a Special Use Permit (SUP) to allow for an automobile repair service establishment with respect to 10 acres of Tax Map 16, Section 14, Parcel 4. The property is currently zoned A-1 (Agricultural, General) and is located on Rock Lane, approximately 0.60 miles south of its intersection with State Route 619 (Ruritan Lake Road). The property is located in the Cunningham Election District and is within the Rural Residential Planning Area.

**SUP 13:07 – Brad Lee Philip Kennedy**

**Approved (5-0)** a request for a Special Use Permit (SUP) to allow for an automobile repair service establishment with respect to 25.422 acres of Tax Map 29, Section A, Parcel 12. The property is currently zoned A-1 (Agricultural, General) and is located on the west side of State Route 660 (Sclaters Ford Road), approximately 0.25 miles south of State Route 619 (Ruritan Lake Road). The property is located in the Fork Union Election District and is within the Rural Residential Planning Area.

December 4, 2013:

*None.*

2. Board of Zoning Appeals Actions:

*No December Meeting.*

3. Technical Review Committee:

*No December Meeting.*



**FLUVANNA COUNTY BUILDING INSPECTIONS  
MONTHLY BUILDING INSPECTION REPORT  
NOVEMBER 2013**

USE	Nov-12	VALUE	YTD 12	VALUE	Nov-13	VALUE	YTD 13	VALUE	Nov/Diff	VALUE	YTD	
											PERMITS	VALUE
New Homes	4	775,000	67	12,162,689	3	730,000	70	13,306,483	-1	(45,000)	3	1,143,794
Duplex	0	0	0	0	0	-	0	-	0	-	0	-
Single Family (Attached)	0	0	4	360,000	0	-	12	1,800,000	0	-	8	1,440,000
Adds&Alterations	23	126,800	241	3,728,537	36	265,728	272	3,456,106	13	138,928	31	(272,431)
Garages & Carports	0	0	11	225,160	1	15,000	15	463,740	1	15,000	4	238,580
Accessory Buildings	0	0	10	98,500	0	-	15	371,880	0	-	5	273,380
Single Wide MH	0	0	1	500	0	-	2	39,000	0	-	1	38,500
Swimming Pools	0	0	9	346,181	0	-	5	121,600	0	-	-4	(224,581)
Recreational Bldgs	0	0	0	-	0	-	0	-	0	-	0	-
Business Bldgs	0	0	2	819,850	0	-	0	-	0	-	-2	(819,850)
Industrial Bldgs	0	0	5	1,182,509	0	-	1	50,000	0	-	-4	(1,132,509)
Other Buildings	1	600,000	9	1,220,219	1	80,000	10	653,905	0	(520,000)	1	(566,314)
<b>TOTALS</b>	<b>28</b>	<b>1,501,800</b>	<b>359</b>	<b>20,144,145</b>	<b>41</b>	<b>1,090,728</b>	<b>402</b>	<b>20,262,714</b>	<b>13</b>	<b>(411,072)</b>	<b>43</b>	<b>118,569</b>
<b>FEES</b>	<b>Nov-12</b>	<b>PREV TOT</b>	<b>YTD 12</b>		<b>Nov-13</b>	<b>PREV TOT</b>	<b>YTD 13</b>		<b>DIFFERENCE</b>		<b>DIFFERENCE YTD</b>	
Building Permits	\$ 8,168.19	97,380.85	105,549.04		\$ 5,011.09	94,154.01	99,165.10		(3,157.10)		(6,383.94)	
Land Disturb Permits	\$ 3,735.00	35,310.00	39,045.00		\$ 1,250.00	24,887.50	26,137.50		(2,485.00)		(12,907.50)	
Zoning Permits/Proffers	\$ 800.00	39,450.00	40,250.00		\$ 750.00	39,050.00	39,800.00		(50.00)		(450.00)	
<b>TOTALS</b>	<b>\$ 12,703.19</b>	<b>172,140.85</b>	<b>184,844.04</b>		<b>\$ 7,011.09</b>	<b>158,091.51</b>	<b>165,102.60</b>		<b>\$ (5,692.10)</b>		<b>(19,741.44)</b>	
<b>INSPECTIONS</b>	<b>Nov-12</b>	<b>PREVIOUS</b>	<b>YTD 12</b>		<b>Nov-13</b>	<b>PREVIOUS</b>	<b>YTD 13</b>					
	138	1,571	1,709		133	1,534	1,667		-5		-42	

Darius S. Lester  
Building Official

( ) represents a negative

# *Monthly Approval Report for November 2013*

<i>District</i>	<i>Action</i>	<i>ID#</i>	<i>Description</i>	<i>Tax Map</i>	<i>Parcels</i>	<i>Total Acreage</i>	<i>Number of Lots</i>
	<i>Approved</i>						
<b>Cunningham</b>		CPA 13-001	Amend Infrastructure & Land Use Chapter			0	
	<i>Approved</i>						
		BSP 13-016	Physical Survey	37	(5)1, 2	0	
		SUP 13-006	Auto Repair Service Establishment	16	(14)4	10	
<b>Fork Union</b>							
	<i>Approved</i>						
		SUP 13-005	Commercial Greenhouse	29	(A)89	3.581	
		SUP 13-007	Auto Repair Service Establishment	29	(A)12	25.422	
<b>Palmyra</b>							
	<i>Approved</i>						
		SDP 13-012	Site Plan Amendment - Region 10	30A	(A)8	0.294	
		SUP 13-004	Commercial Kennel	4	(41) 3	4.067	
		ZMP 12-003	Proffer Amendment	9	(A)13,14,14C	43.733	

Monday, December 02, 2013

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

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## *Pending Meetings Report*

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<i>Action</i>	<i>Action Date</i>	<i>District</i>	<i>ID#</i>	<i>Applicant Name</i>	<i>Tax Map Parcels</i>	<i>Description</i>	<i>Total Acreage</i>	<i>Number of Lots</i>
<i>Pending BOS Meeting</i>								
	12/18/2013	Columbia	SUP 13-008	Mary E. Marks	21 (12) 4, 5	Commercial Kennel	26.602	
<i>Pending PC Meeting</i>								
	12/16/2013	Fork Union	ZMP 13-002	Cowboys, LLC	30 (A)84B	Conditional Rezoning	2.631	

# Code Compliance Enforcement Activity Report

ID#	Tax Map Parcels	Reported Against	Type of Violation	Comments	Status	Status Date
<b>Columbia</b>						
CCE 13-012	33 (9)-1A	Liberty Homes, LLC, Et Al	Trash	Property address is located west of No.3049 Cedar Lane. Complaint is in regards trash, debris and junk. Site inspection 3-05-2013 noted an accumulation of trash and debris that could be providing a habitat for rodents and vermin. 1st letter sent 4-25-2013. Site inspec. 5-30-2013 noted some progress during new house construction. Monitoring continues.	Awaiting Action	6/27/2013
CCE 13-011	33 (A)-57	Gail Bruce, Et, Al	Trash	Complaint is in regards trash, debris and junk. Site inspection 3-05-2013 noted an accumulation of trash and debris that could be providing a habitat for rodents and vermin. 1st letter sent 4-25-2013. Owner advised 5-30-2013 that her tenant is cleaning up the property. Monitoring continues.	Awaiting Action	6/27/2013
<b>Fork Union</b>						
CCE 12-001	51A (A)22	JWS Enterprises, LLC (James W. Sherrill,	Misc.	4985 James Madison Hwy. Site insp. on 12-20-11 and 1-06-12 noted that the property is being used for general storage which is not a use permitted "by right" or "by SUP". 1st letter sent on 1/12/12. 2nd violation 1/31/12. Letter of intent approved by Darren Coffey 2/29/12. 3rd letter sent by hand delivery 4/09/13. Summons issued 4/29/13. 1st hearing 5-21-13. 2nd hearing 9-10-13.	Pending Court	5/21/2013
<b>Palmyra</b>						
CCE 12-002	3 (A)-31, 32	JWS Enterprises, LLC (James W. Sherrill,	Misc.	Behind 1017 Union Mills Road. Regards to "dumping". Site insp. 1/09/12 noted that contractor type materials are being stored on property. 1st letter sent 1/12/12. 2nd letter sent requesting intentions 1/31/12. Letter of intent approved by Darren Coffey 2/29/12. 3rd letter sent by hand delivery 4/09/13. Summons issued 4/29/13. 1st hearing 5-21-13. 2nd hearing 9-10-13.	Pending Court	5/21/2013

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<b>ID#</b>	<b>Tax Map Parcels</b>	<b>Reported Against</b>	<b>Type of Violation</b>	<b>Comments</b>	<b>Status</b>	<b>Status Date</b>
CCE 10-013	10 (3)-2B	Eric D. Taylor	SUPs	Property is at intersection of Union Mills Road and North Boston Road. SDP 10:09 approved 07/26/11. SDP requirements not implemented as of 9-23-11. 2nd letter sent 9/23/11. 3rd letter sent 1/24/12. Site inspec. 2/3/12 noted newly vegetative screening per/approved SDP. Monitoring conitues.	Awaiting Action	5/8/2012

**Fluvanna County Planning Department**  
Code Compliance Projects

<b>Staff Contact</b>	Scott Miller (Code Compliance Officer)
<b>Date</b>	December 6, 2013

<b>Project</b>	<b>Status</b>
Special Use Permit (SUP) Applications	<ul style="list-style-type: none"> <li>● SUP required (commercial kennel) [TMP 4 (41) 3] <ul style="list-style-type: none"> <li>○ Board Of Supervisors approved 11-20-13 (SUP 13:004)</li> </ul> </li> <li>● SUP required (commercial greenhouse) [TMP 29 (A) 8] <ul style="list-style-type: none"> <li>○ Board Of Supervisors approved 11-20-13 (SUP 13:005)</li> </ul> </li> <li>● SUP required (automobile repair service establishment) [TMP 16 (14) 4] <ul style="list-style-type: none"> <li>○ Board Of Supervisors approved 11-20-13 (SUP 13:006)</li> </ul> </li> <li>● SUP required (automobile repair service establishment) [TMP 29 (A) 12] <ul style="list-style-type: none"> <li>○ Board Of Supervisors approved 11-20-13 (SUP 13:007)</li> </ul> </li> </ul>
Special Use Permit (SUP) Violations	<ul style="list-style-type: none"> <li>● Compliance – Sound Levels [Tenaska] <ul style="list-style-type: none"> <li>○ All requirements and conditions for sound levels compliant as of 12-05-13</li> </ul> </li> <li>● Compliance with site inspection for ZUP 12:001 – All requirements compliant</li> <li>● Compliance with site inspection for SUP 05:008 – All requirements compliant</li> <li>● Compliance with site inspection for SUP 04:019 – All requirements compliant</li> </ul>
Zoning Violations	<ul style="list-style-type: none"> <li>● Illegal Use [TMP 51A (A) 22], Zoned B-1, general outside storage of materials <ul style="list-style-type: none"> <li>○ On 10-01-13 General District Court Judge ruled in favor of Fluvanna Co., fine \$100</li> <li>○ On 10-28-13 General District Court case re-tried for appeal.</li> <li>○ On 04-10-14 General District Court set for jury trial on appeal.</li> </ul> </li> <li>● Illegal Use [TMP 3 (A) 31, 32], Zoned A-1, contractor's storage yard <ul style="list-style-type: none"> <li>○ On 10-01-13 General District court judge ruled in favor of Fluvanna Co., fine \$100</li> <li>○ On 10-28-13 General District Court case re-tried for appeal.</li> <li>○ On 03-20-14 General District Court set for jury trial on appeal.</li> </ul> </li> <li>● Illegal Use [TMP 23 (10) A1], Zoned A-1, single family attached dwelling <ul style="list-style-type: none"> <li>○ First Letter of violation issued 9-24-13 (not received), hand delivered 10-16-13</li> <li>○ Owner sent letter of intent 10-18-13, Pre-construction meeting 11-15-13, County Attorney and Senior Planner Steve Tugwell advised owner that they need to seek legal advice with their attorney 11-19-13</li> </ul> </li> <li>● Illegal Use [TMP 5 (A) 59, Zoned A-1, removal of use or requiring SUP or rezoning to B-1- <ul style="list-style-type: none"> <li>○ Owner and tenant advised 9-20-13, Illegal Use has been removed 12-04-13</li> </ul> </li> </ul>
Assisting Dept. of Building Inspections, Dept. of Public Works and other agencies	<ul style="list-style-type: none"> <li>● Evaluate Pleasant grove baseball field retention pond area</li> <li>● Evaluate Zion Station subdivision for continuing failures of retention basins and ditches</li> </ul>
Signage	<ul style="list-style-type: none"> <li>● Removal of Illegal Signage in Road Right-of-Ways <ul style="list-style-type: none"> <li>○ Fifty one illegal signs removed from period 11-15-13 thru 12-06-13</li> <li>○ Placement of one public hearing sign (13:002)</li> <li>○ Removed five public hearing signs (12:003, 13:004, 13:005, 13:006, 13:007)</li> </ul> </li> </ul>
Miscellaneous	<ul style="list-style-type: none"> <li>● Proactive compliance evaluation of all visible properties in the county – 50% complete</li> <li>● Deliver packets for upcoming Board of Supervisor's and Planning Commission meetings</li> </ul>

**Fluvanna County Planning Department**  
Long-Range Planning Projects

<b>Staff Contact</b>	Jay Lindsey (Planner)
<b>Date</b>	December 11, 2013

<b>Current/ Complete Projects</b>	<b>Status</b>
GIS/ Mapping	<ul style="list-style-type: none"> <li>• Map Route 76 (bicycle route) to verify Fluvanna roads identified by TJPDC's US 76 Corridor Study Scope of Work</li> <li>• Identify Parcels/landowners adjacent to proposed JRWA water pipeline right-of-way</li> <li>• Map Fire and EMS, roads, infrastructure, and school locations for Emergency Services Department</li> </ul>
Capital Improvement Plan (CIP)	<ul style="list-style-type: none"> <li>• Identify and update capital project requests for CIP FY2015-FY2019</li> <li>• Organize and facilitate Planning Commission work sessions for county staff to present requests to the Planning Commission</li> <li>• Prepare methods of ranking and allocation for the Planning Commission's recommendations</li> <li>• Compile and analyze Planning Commission recommendations for CIP</li> <li>• Prepare final presentation of CIP recommendations</li> </ul>
Stormwater Management Plan	<ul style="list-style-type: none"> <li>• Coordinate with E&amp;S inspector to edit and enhance Model Stormwater Management Plan ordinance to satisfy related VA state code requirements</li> </ul>

<b>Upcoming Projects</b>	<b>Status</b>
Development Activity Report	<ul style="list-style-type: none"> <li>• Begin Preparation of 2013 Development Activity Report (DAR)</li> <li>• Compile development data from DID database, Building Inspections, Commissioner of Revenue, and Fluvanna/ Louisa Housing Foundation</li> </ul>
Comprehensive Plan Updates	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>

**FLUVANNA COUNTY PLANNING COMMISSION  
REGULAR MEETING MINUTES  
Circuit Courtroom  
Fluvanna County Courts  
November 18, 2013  
7:00 p.m.**

MEMBERS PRESENT: Barry Bibb, Chairman  
Patricia Eager, Vice-Chairman  
Donald Gaines  
Ed Zimmer  
Joe Chesser, Board of Supervisors Representative

ALSO PRESENT: Frederick Payne, Fluvanna County Attorney  
Steven Tugwell, Senior Planner  
Jay Lindsey, Planner  
Heather Poole, Senior Program Assistant

**CALL TO ORDER**

Chairman Bibb called the Planning Commission meeting of November 18, 2013 to order at 7:00 p.m. in the Circuit Court room of the Fluvanna County Courts Building in Palmyra, Virginia. After the meeting was called to order, the Pledge of Allegiance was recited.

Chairman Bibb announced Dr. Samuel Babbitt's resignation, effective immediate on November 18, 2013.

**PLANNING DIRECTOR'S REPORT**

Mr. Steve Tugwell, Senior Planner, gave the monthly report to the Planning Commission.

- **Board of Supervisors**
  - **November 6, 2013**
    - *None*
- **Board of Zoning Appeals Actions – No November Meeting**
- **Technical Review Committee**
  - **November 14, 2013**
    - **ZMP 13:02 – Cowboys, LLC** - An ordinance to amend the Fluvanna County Zoning Map with respect to 2.631 acres of Tax Map 30, Section A, Parcel 84B to rezone the same from A-1, Agricultural, General to B-1, Business, General (conditional). The affected property is located on the southeast side of Route 15 (James Madison Highway), approximately 0.18 miles northeast of Route 53 (Thomas Jefferson Parkway). The property is located in the Fork Union Election District and is within the Palmyra Community Planning Area.

**PUBLIC COMMENTS #1**

Chairman Bibb opened the floor for the first section of public comments.

With no one wishing to speak, Chairman Bibb closed the first section of public comments.

**APPROVAL OF MINUTES**

**MOTION:**

Mr. Gaines moved to **approve** the October 23, 2013 Planning Commission meeting minutes as presented.

Ms. Eager seconded. The motion carried with a vote of 4-0. AYES: Bibb, Eager, Gaines and Zimmer.  
NAYS: None.

**PUBLIC HEARINGS:**

**SUP 13:08 – Mary E. Marks** - A request for a Special Use Permit (SUP) to allow for a Commercial Kennel with respect to 26.602 acres of Tax Map 21, Section 12, Parcels 4 & 5. The property is zoned A-1 (Agricultural, General) and is located on the north side of Bybee Farms Lane approximately 0.15 miles west of its intersection with Hollands Road (Route 630). The property is located in the Columbia Election District and is within the Rural Preservation Planning Area.

Mr. Steve Tugwell, Senior Planner, presented the SUP request to allow for a Commercial Kennel with respect to 26.602 acres of Tax Map 21, Section 12, Parcels 4 & 5 to the Planning Commission.

Ms. Mary Marks, the applicant, addressed the Planning Commission in regards to the request stating she planned to install a 6 foot chain link fence surrounding the property.

Chairman Bibb opened the public hearing.

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

Mr. Frederick Payne, County Attorney, suggested that the Planning Commission address the size and character of the building, building setback, maximum number of dogs allowed, and hours of operation when considering this request. Planning Commission members discussed these issues.

**MOTION:**

Mr. Zimmer moved to recommend approval of SUP 13:08, a special use permit request to allow for a Commercial Kennel with respect to 26.602 acres of Tax Map 21, Section 12, Parcel 4 & 5, subject to the conditions listed in the staff report with four additional conditions: 9) that there be allowed only a single building to be used in conjunction with the special use permit of approximately 22 x 36 ft., 10) that the building be at least 300 ft. from the property line, 11) that there be a limit of not more than 20 dogs on site at any given time, 12) and that dogs be kept indoors from 9 pm to 5 am.

Ms. Eager seconded. The motion carried with a vote of 4-0. AYES: Bibb, Eager, Gaines and Zimmer. NAYS: None.

**PRESENTATIONS:**

*None*

**SITE DEVELOPMENT PLANS:**

*None*

**SUBDIVISIONS:**

*None*

**UNFINISHED BUSINESS:**

**ZMP 12:02 & SUP 13:02 – Hotel Street Capital, LLC**

ZMP 12:02 - An ordinance to amend the Fluvanna County Zoning Map with respect to 222.03 acres of Tax Map 30, Section A, Parcel 110, and 10 acres of Tax Map 19, Section A, Parcel 39C (former Rivanna Resort) to rezone the subject properties from R-3 (Residential, Planned Community) with proffers to PUD (Planned Unit Development). The subject property is located within the Palmyra Election District on the western side of U.S. Route 15 (James Madison Highway) at its intersection with State Route 644 (Friendship Road), approximately 0.25 miles north of State Route 661 (Rescue Lane). The proposed amendment would allow a maximum of 952 residential units (a mixture of single-family detached units, townhouses, and multi-family units) and 180,000 square feet of commercial space. According to the 2009 Comprehensive Plan, the property is located within the Palmyra Community Planning Area.

SUP 13:02 - A request for a special use permit to allow for major utilities in conjunction with a Planned Unit Development (PUD) with respect to 222.03 acres of Tax Map 30, Section A, Parcel 110, and 10 acres of Tax Map 19, Section A, Parcel 39C. The property is currently zoned R-3 (Residential, Planned Community) and is located on the western side of State Route 15 (James Madison Highway) at its intersection with State Route 644 (Friendship Road), approximately 0.25 miles north of State Route 661 (Rescue Lane). The property is located within the Palmyra Election District. According to the 2009 Comprehensive Plan, the property is within the Palmyra Community Planning Area.

Mr. Tugwell, Senior Planner, updated the Planning Commission on the status of the Planned Unit Development (PUD) application stating staff had received a hydrogeological study, soil study, and VDOT responses, all of which were currently under staff review. Mr. Wayne Stephens, Director of Public Works, stated there were some discrepancies with the information staff had received.

Chairman Bibb stated that the Planning Commission should hold off on taking any action until staff had reviewed the information and felt all pertinent information had been provided. Mr. Payne, County Attorney, stated he believed that decision was wise.

**NEW BUSINESS:**

*None*

**PUBLIC COMMENTS #2**

Chairman Bibb opened the floor for the second section of public comments.

With no one wishing to speak, Chairman Bibb closed the second section of public comments.

**ADJOURN**

There being no further business, Chairman Bibb adjourned the Planning Commission meeting of November 18, 2013 at 7:47 p.m.

Minutes recorded by Heather Poole.

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Barry A. Bibb, Chairman  
Fluvanna County Planning Commission

DRAFT



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# COUNTY OF FLUVANNA

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## STAFF REPORT

**To:** Fluvanna County Planning Commission  
**Case Number:** ZMP 13:02  
**Tax Map:** Tax Map 30, Section A, Parcel 84B

**From:** Steve Tugwell  
**District:** Fork Union  
**Date:** December 16, 2013

**General Information:** This request is to be heard by the Planning Commission on Monday, December 16, 2013 at 7:00 pm in the Circuit Courtroom in the Courts Building.

**Owner/Applicant:** Cowboys, LLC

**Representative:** Barbara Wright Goshorn, Esquire

**Requested Action:** To amend the Fluvanna County Zoning Map with respect to approximately 2.631 acres of Tax Map 30, Section A, Parcel 84B, to conditionally rezone the same from A-1, Agricultural, General, to B-1, Business, General, subject to the submitted proffers. (Attachment A)

**Location:** The affected property is located on the southeast side of Route 15 (James Madison Highway), approximately 0.18 miles northeast of Route 53 (Thomas Jefferson Parkway). (Attachment B)

**Existing Zoning:** A-1, Agricultural, General (Attachment C)

**Proposed Zoning:** B-1, Business, General (conditional)

**Existing Land Use:** Vacant land

**Planning Area:** Palmyra Community Planning Area

**Adjacent Land Use:** All adjacent properties are zoned A-1, Agricultural, General.

**Zoning History:** None

**Submitted Proffer:** The applicant has submitted a proffer letter to staff indicating that they wish to exclude “*car washes, cemeteries, hospitals, hotels, commercial marinas, and large-scale retail stores*” out of the list of permitted uses in B-1 zoning.

**Neighborhood Meeting:**

With the exception of the applicant, there were no other attendees present at the November 13, 2013 Neighborhood meeting.

**Technical Review Committee:**

At the November 14, 2013 Technical Review Committee meeting, Charles Miller from the Health Dept. stated he does not have any questions, comments, or input regarding this application;

The Fire Department asked if there is a way to know if any hazardous materials will be stored inside the storage units;

The E&S inspector stated that a topographical map to scale would be required if and when a site plan is submitted;

Chuck Wright with the Division of Forestry stated he has no comments;

Planning staff commented that all buildings, structures and uses in the B-1 district shall be subject to the provisions of Article 23 (site development plans), and that the minimum yard requirements for permitted uses adjoining or adjacent to a residential or agricultural district shall be 50 feet. All parking lots and accessory uses shall be located not less than 25 feet from any residential or agricultural district; Per Sec. 22-9-10, sidewalks that comply with the most recent VDOT specifications shall be required on both sides of all roadways, public and private;

VDOT stated there is excellent sight distance (see full VDOT comments attached).

(Attachment D)

**Statement of Intent:** The Statement of Intent indicates the purpose of the zoning district and describes the characteristics of uses generally found within the district.

The Statement of Intent for the B-1, Business, General Zoning District is as follows:

*“Generally this district covers those areas of the county as defined by the Comprehensive Plan that are intended for the conduct of general business to which the public requires direct and frequent access, but which is not characterized either by constant heavy trucking other than stocking and delivery of light retail goods, or by nuisance factors other than occasioned by incidental light and noise of congregation of people and passenger vehicles”.*

### **Analysis:**

The applicant is requesting to conditionally rezone 2.631 acres (Tax Map 30, Section A, Parcel 84B) from A-1, Agricultural, General to B-1, Business, General, (conditional). The subject property is located within the Palmyra Community Planning Area, and is currently unimproved. On their application for rezoning, the applicant has stated “*self-storage facility*” as the intended use of property. The applicant has submitted a sketch site plan that shows the location for the proposed building, as well as proposed landscaping. There are varying changes in elevation between the adjoining property to the east, and a conservation easement to the south, and southwest.

If this rezoning application is successful, a site development plan providing screening in accordance with Sec. 22-11-3 (b) shall be required, as well as the applicable building setbacks. The submitted sketch plan indicates a 12 x 300 foot self-storage facility building, along with proposed landscaping and lighting. There is an existing tree line around the perimeter of the proposed building, and may serve as a portion of the required landscaping. Sec. 22-11-6 of the zoning ordinance states that, “*when permitted uses adjoin agricultural, residential, or business districts the minimum yard requirements shall be fifty (50) feet. All parking lots shall be located not less than twenty-five (25) feet from any residential or agricultural district*”. According to the sketch survey of this property, some of the required setbacks may not currently comply, however adjustments could be made on the final site plan to satisfy this requirement. (Attachment E)

### **Comprehensive Plan:**

#### **Land Use:**

This property is located in the Palmyra Community Planning Area. According to the 2009 Comprehensive Plan, “*a mixture of medium and small commercial businesses combines with office, civic, and residential uses to form village-like neo-traditional development or series of interconnected developments.*” Additionally, “*zoning applications for residential, commercial, or industrial development should be well-planned and integrated with the future vision of that area*”. *Critical items include buffers and screening between incompatible uses, connectivity and walkability, adequate infrastructure, sustainable and attractive design, and other factors that will mitigate any adverse impacts, and result in a fiscally responsible and value-added development for the community.*” The subject property contains a fair amount of existing vegetation which may be retained to satisfy a portion of the buffering and screening requirements, and sidewalks are required to provide safe and convenient pedestrian access consistent with a village-like environment.

#### **Community Design Chapter:**

The Community Design Chapter of the 2009 Comprehensive Plan states that “*the design and style of buildings, both commercial and residential, significantly impacts the streetscape of a community. The quality of materials also affects the sustainability of the community. Low-maintenance, sturdy, but attractive products should be used as a standard in lieu of more traditional materials such as vinyl or metal siding, low-grade asphalt shingles, or flat tarpaper roofing.*” A brick or stone façade visible to Route 15 (James Madison Highway) may be an

appropriate appearance for any proposed building at this site, and would be in keeping with materials used on existing buildings within the Village of Palmyra.

**Conclusion:**

This rezoning request appears to meet the intent of the Comprehensive Plan in that, “*a mixture of medium and small commercial businesses combines with office, civic, and residential uses to form village-like neo-traditional development or series of interconnected developments*”. Additionally, the applicant has provided a proffer statement excluding car washes, cemeteries, hospitals, hotels, commercial marinas, and large-scale retail stores, uses that may be perceived as too intense for the Palmyra Village Community.

When reviewing this rezoning request, the Planning Commission should take into consideration how this request accomplishes (or does not accomplish) the goals and intent of the Comprehensive Plan.

**Suggested Motion:**

I move that the Planning Commission recommend approval/denial of the attached ordinance for ZMP 13:02, a request to amend the Fluvanna County Zoning Map with respect to approximately 4.81 acres of Tax Map 30, Section A, Parcel 84B, to conditionally rezone the same from A-1, Agricultural, General, to B-1, Business, General, subject to the submitted proffer.

**Attachments:**

- A – Application and APO letter
- B – Aerial Vicinity Map
- C – Zoning Map
- D – Neighborhood meeting sign-in sheet, TRC comment letter and emails
- E – Sketch plan and proffer letter
- F – Proposed Ordinance

Copy: Cowboys, LLC c/o Barbara Wright Goshorn, Esquire, 203 Main Street, Palmyra, VA 22963  
File



COMMONWEALTH OF VIRGINIA  
**COUNTY OF FLUVANNA**  
**Application for Rezoning**



**Owner of Record:** COWBOYS, LLC **Applicant of Record:** COWBOYS, LLC  
 E911 Address: c/o Barbara Wright Goshorn, Esquire E911 Address: same  
203 Main Street, Palmyra, VA 22963  
 Phone: 589-2694 Fax: 589-6262 Phone: same Fax: \_\_\_\_\_  
 Email: office22963@earthlink.net Email: same

**Representative:** Barbara Wright Goshorn, Esquire  
 E911 Address: see above  
 Phone: \_\_\_\_\_ Fax: \_\_\_\_\_  
 Email: \_\_\_\_\_

**Note: If applicant is anyone other than the owner of record, written authorization by the owner designating the applicant as the authorized agent for all matters concerning the request shall be filed with this application.**

Is property in Agricultural Forestal District?  No  Yes  
 If Yes, what district: \_\_\_\_\_

**Tax Map and Parcel(s):** 30-A-84B **Deed Book Reference:** 800-82  
**Acreage:** 2.631 **Zoning:** A-1 **Deed Restrictions?**  No  Yes (Attach copy)

Location of Parcel: intersection of Rt 15 and Stoneleigh Road, Village of Palmyra  
 Requested Zoning: B-1 (Conditional) Proposed use of Property: self-storage facility

**Affidavit to Accompany Petition for Rezoning**

By signing this application, the undersigned owner/applicant authorizes entry onto the property by County Employees, the Planning Commission, and the Board of Supervisors during the normal discharge of their duties in regard to this request. I/We, being duly sworn, depose and say that we are Owner/Contract Owner of the property involved in this application and that we have familiarized ourselves with the rules and regulations of the Zoning Ordinance with respect to preparing and filing this application, and that the foregoing statements and answers herein contained and the information on the attached map to the best of our ability present the argument on behalf of the application herewith requested and that the statements and information above referred to are in all respects true and correct to the best of our knowledge.

Date: 10/30/13 Signature of Owner/Applicant: \_\_\_\_\_  
 Subscribed and sworn to before me this 30<sup>th</sup> day of October 2013 Register #: 137730  
 My commission expires: 4/30/2015 Notary Public: \_\_\_\_\_



**All plats must be folded prior to submission to the Planning Department for review. Rolled plats will not be accepted.**

OFFICE USE ONLY	
Date Received: <u>10-30-13</u> Pre-Application Meeting: <u>\$1,131.55</u>	PH Sign Deposit Received: <u>40.00</u> Application #: <u>ZMP 13 : 002</u>
\$1,000 plus \$50 for per acre plus mailing costs fee paid: <b>Mailing Costs:</b> \$20.00 Adjacent Property Owner(APO) after 1st 15, Certified Proffer or Master Plan Amendment: \$750.00 plus mailing costs	
Election District: <u>Fork Union</u>	Planning Area: <u>Palmyra CPA</u>
Public Hearings	
Planning Commission	Board of Supervisors
Advertisement Dates: <u>Dec. 5<sup>th</sup> @ 12<sup>th</sup></u>	Advertisement Dates: <u>Jan 2nd @ 9<sup>th</sup></u>
APO Notification: <u>Dec. 4<sup>th</sup></u>	APO Notification: <u>Jan 1<sup>st</sup></u>
Date of Hearing: <u>December 11, 2013</u>	Date of Hearing: <u>Jan 15, 2014</u>
Decision: _____	Decision: _____

# Memorandum

DATE: December 4, 2013  
RE: APO'S for **ZMP 13:02** Public Hearing Letters  
TO: Steven Tugwell  
FROM: Heather Poole

Please be advised the attached letter went out to the attached list of Adjacent Property Owners for the **December 16, 2013** Planning Commission meeting.



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# COUNTY OF FLUVANNA

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## NOTICE OF PUBLIC HEARING

December 4, 2013

«Title» «First\_Name» «Last\_Name»  
«Company\_Name»  
«Address\_Line\_1»  
«City», «State» «ZIP\_Code»  
TMP# «TMP\_»

### Re: Public Hearing on ZMP 13:02

Dear «Title» «Last\_Name»«Company\_Name»:

This letter is to notify you that the Fluvanna County Planning Commission will hold a public hearing on the above referenced item on **Monday, December 16, 2013** at **7:00 PM** in the Circuit Court Room at the Fluvanna County Courts Building in Palmyra, VA. The request is described as follows:

***ZMP 13:02 – Cowboys, LLC*** – *An ordinance to amend the Fluvanna County Zoning Map with respect to 2.631 acres of Tax Map 30, Section A, Parcel 84B to rezone the same from A-1, Agricultural, General to B-1, Business, General (conditional). The affected property is located on the southeast side of Route 15 (James Madison Highway), approximately 0.18 miles northeast of Route 53 (Thomas Jefferson Parkway). The property is located in the Fork Union Election District and is within the Palmyra Community Planning Area.*

The applicant or applicant’s representative must be present at the Planning Commission meeting. The tentative agenda and staff report will also be available for review by the public in the Fluvanna County Planning and Community Development Department during working hours (8:00 a.m. – 5:00 p.m., Monday through Friday). If you have any questions, please feel free to contact me at 434-591-1910.

Sincerely,

Steve Tugwell  
Senior Planner

## ZMP 13-02 Adjacent Property Owners

<b>TMP#</b>	<b>Owner</b>	<b>Address</b>	<b>City, State</b>	<b>Zip Code</b>
30 A 85	Pence, John Stephen Garber	174 Stoneleigh Rd	PALMYRA, VA	22963
30 A 84	Zehler, John C Jr & Kathryne K	240 Stoneleigh Rd	PALMYRA, VA	22963
30 A 85A	Fluvanna County Historical Society	P.O. Box 8	PALMYRA, VA	22963
30A A 33	Clifford, Alice H	407 Stoneleigh Rd	PALMYRA, VA	22963
Applicant/Representative	Cowboys, LLC	240 Stoneleigh Rd	PALMYRA, VA	22963

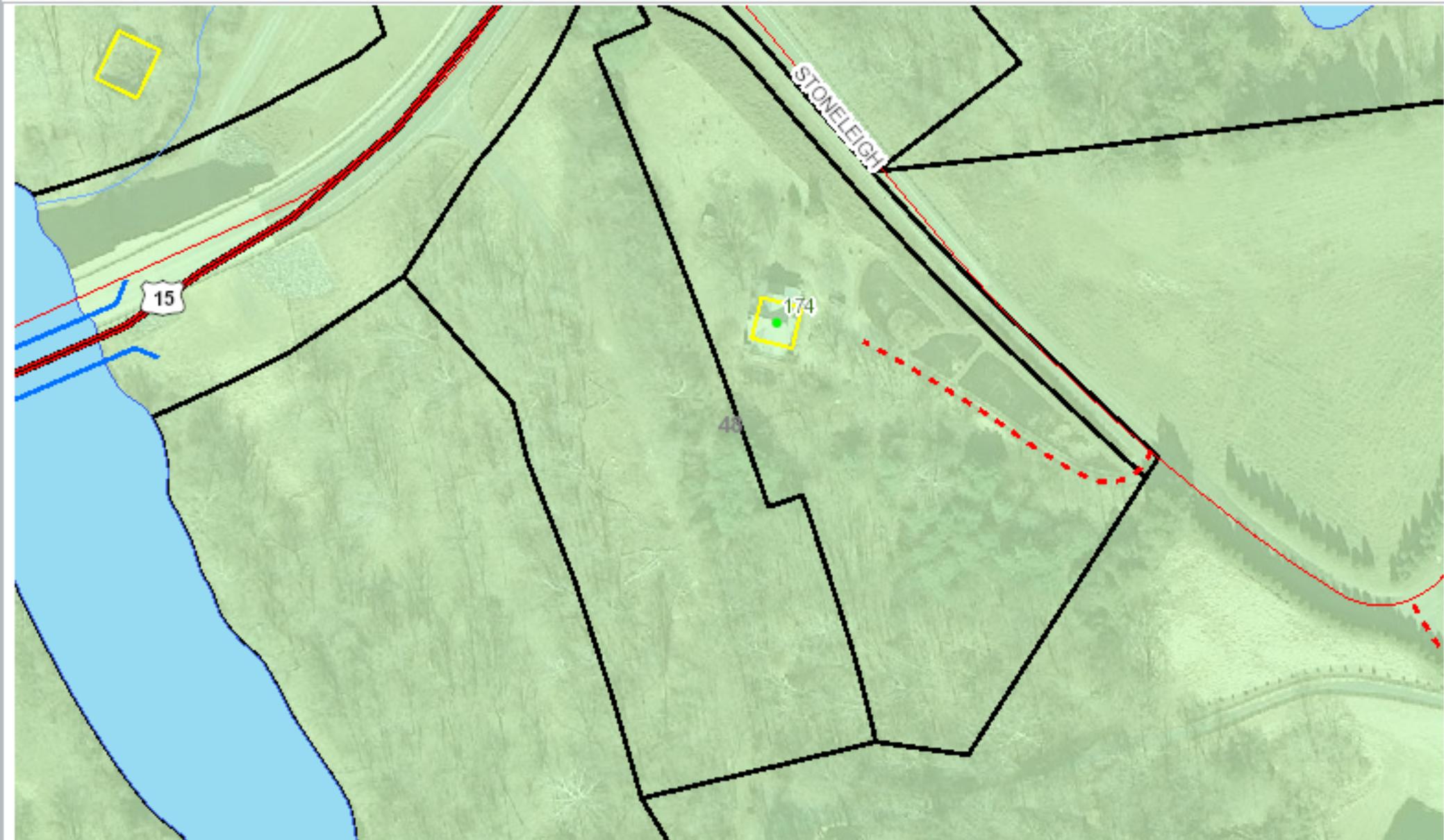


Scale: 1:2256.994353

Date: 12/12/2013

Printed By:

Under Virginia State Law, these real estate assessment records are public information. Display of this property information on the internet is specifically authorized by the Code of Virginia §58.1-3122.2(as amended).



Scale: 1:2256.994353

Date: 12/12/2013

Printed By:

## November 13, 2013 Neighborhood Meeting

### SIGN IN SHEET FOR:

- I. **ZMP 13:02 – Cowboys, LLC** - An ordinance to amend the Fluvanna County Zoning Map with respect to 2.631 acres of Tax Map 30, Section A, Parcel 84B to rezone the same from A-1, Agricultural, General to B-1, Business, General (conditional). The affected property is located on the southeast side of Route 15 (James Madison Highway), approximately 0.18 miles northeast of Route 53 (Thomas Jefferson Parkway). The property is located in the Fork Union Election District and is within the Palmyra Community Planning Area.

### Please Print Your Name & Address:

1. Tim Stanley (Stanley Land Surveys)
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_
7. \_\_\_\_\_
8. \_\_\_\_\_
9. \_\_\_\_\_
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_
13. \_\_\_\_\_
14. \_\_\_\_\_
15. \_\_\_\_\_



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## COUNTY OF FLUVANNA

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December 4, 2013

Cowboys, LLC  
c/o Barbara Wright Goshorn, Esquire  
203 Main Street  
Palmyra, VA 22963

**Re: ZMP 13:02 – Rezoning from A-1 to B-1 (conditional)  
Tax Map 30-A-84B**

### **November 14, 2013 TRC Comments**

Dear Ms. Goshorn:

The following comments are the result of the Technical Review Committee meeting. Comments are outlined below:

1. Charles Miller from the Health Dept. stated he does not have any questions, comments, or input regarding this application;
2. The Fire Department asked if there is a way to know if any hazardous materials will be stored inside the storage units;
3. The E&S inspector stated that a topographical map to scale would be required if and when a site plan is submitted;
4. Planning staff commented that all buildings, structures and uses in the B-1 district shall be subject to the provisions of Article 23 (site development plans), and that the minimum yard requirements for permitted uses adjoining or adjacent to a residential or agricultural district shall be 50 feet. All parking lots and accessory uses shall be located not less than 25 feet from any residential or agricultural district; Per Sec. 22-9-10, sidewalks that comply with the most recent VDOT specifications shall be required on both sides of all roadways, public and private;
5. Chuck Wright with the Division of Forestry stated he has no comments;
6. VDOT stated there is excellent sight distance (see full VDOT comments attached).

If you have any questions or need additional information, please contact me at 434-591-1910.

Sincerely,

A handwritten signature in cursive script that reads "Steve Tugwell".

Steve Tugwell  
Senior Planner  
Dept. of Planning & Community Development

cc: File

## Steven Tugwell

---

**From:** Wood, Mark (VDOT) <James.Wood@VDOT.virginia.gov>  
**Sent:** Thursday, November 14, 2013 4:34 PM  
**To:** Steven Tugwell  
**Cc:** Goodale, James E. (VDOT); Wolfrey, Sharon A. (VDOT)  
**Subject:** ZMP 13:02 – Cowboys, LLC Rezoning from A-1 to B-1 (conditional)

**Importance:** High

Steve,

As a follow up to my comments at the Fluvanna County TRC Meeting this afternoon, VDOT has made a site visit and reviewed the referenced proposal. VDOT offers the following comments:

- Rte. 53 (James Madison Highway) has a posted speed limit of 35 mph in the Palmyra area which requires a minimum of 390 ft. of Intersection Sight Distance for a standard commercial entrance. The existing entrance location exceeds minimum Intersection Sight Distance requirements.
- Rte. 53 has a functional classification as a Rural Major Collector. Based on the functional classification and the posted speed limit, VDOT's Access Management Regulations requires a minimum of 470 ft. of spacing (measured centerline to centerline) between Rte. 1007 (Stoneleigh Road) and the existing entrance to support a full access entrance. A partial access entrance (Right In/Right Out) requires 250 ft. of spacing. An entrance spacing exception will have to be obtained from VDOT in order to permit a commercial entrance.
- VDOT's 2021 traffic data shows this segment of Rte. 53 (between Rtes. 761 & 660) as having an estimated Annual Average Daily Traffic Volume of 6400 vehicles.
- When a formal site plan is submitted for review and approval, an entrance analysis will have to be performed and submitted to VDOT using the appropriate ITE Trip Generation (Daily, Peak A.M. and Peak P.M.) based on the actual size and specific type of land use shown on the site plan.
- If a turn lane(s) has to be added to the existing entrance in order to support the trip generation from the proposed development, the existing guardrails will have to be modified to fit the new entrance geometry.
- The commercial entrance will have to be paved back to the end of the entrance radii.
- A VDOT Land Use Permit will be required.

J. Mark Wood, P.E., L.S.  
Area Land Use Engineer  
Virginia Department of Transportation  
Land Development – South  
P.O. Box 1017  
11430 James Madison Highway  
Troy, VA 22974  
Phone: (434) 589-7932  
Cell: (540) 223-5240  
Fax: (434) 589-3967  
Email: [Mark.Wood@VDOT.Virginia.gov](mailto:Mark.Wood@VDOT.Virginia.gov)

## Steven Tugwell

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**From:** Wright, Chuck (DOF) <chuck.wright@dof.virginia.gov>  
**Sent:** Wednesday, November 13, 2013 11:28 AM  
**To:** Steven Tugwell  
**Subject:** RE: November 14, 2013 TRC agenda

Steve

I have no comments and I will not be attending. Thanks.

Chuck Wright  
Forester  
Jefferson Work Area  
430 West Main Street  
P.O. Box 218  
Louisa, VA 23093  
Office: 540-967-3702  
Cell: 804-912-0248  
Email: [chuck.wright@dof.virginia.gov](mailto:chuck.wright@dof.virginia.gov)  
Web: [www.dof.virginia.gov](http://www.dof.virginia.gov)

---

**From:** Steven Tugwell [<mailto:stugwell@fluvannacounty.org>]  
**Sent:** Tuesday, November 05, 2013 12:03 PM  
**To:** Allyson Finchum; Alyson Sappington; Andrea Gaines; Andy Wills; Barry Bibb; Miller, Charles (VDH); Wright, Chuck (DOF); Donald Gaines; Shaunesey, Donna; Ed Zimmer; [fuac@embarqmail.com](mailto:fuac@embarqmail.com); Rice, Gary (VDH); Heather Poole; Jay Lindsey; Joe Chesser; Wood, Mark (VDOT); Mike Brent; Patricia Eager; Robert Popowicz; Roger Black; Sam Babbitt; [solson@forcvec.com](mailto:solson@forcvec.com); Wayne Stephens  
**Cc:** Robert Popowicz; Steve Nichols  
**Subject:** November 14, 2013 TRC agenda

Dear TRC members:

Attached is our agenda for the November 14, 2013 Technical Review Committee meeting. Mr. Gaines is scheduled to represent the Planning Commission at this month's meeting, but any and all Commissioners are always welcomed to attend!

Please let me know if you have any questions or comments, and I look forward to seeing everyone on the 14<sup>th</sup>.

Thanks!  
Steve

Steve Tugwell  
Senior Planner  
Dept. of Planning & Community Development  
Fluvanna County, VA

## Steven Tugwell

---

**From:** Miller, Charles (VDH) <Charles.Miller@vdh.virginia.gov>  
**Sent:** Thursday, November 07, 2013 2:34 PM  
**To:** Steven Tugwell  
**Subject:** RE: November 14, 2013 TRC agenda

Steve,

We don't have any questions, comments or input regarding this one.

Charles

**From:** Steven Tugwell [mailto:stugwell@planning.virginia.gov] ]  
**Sent:** Tuesday, November 05, 2013 12:03 PM  
**To:** Allyson Finchum; Alyson Sappington; Andrea Gaines; Andy Wills; Barry Bibb; Miller, Charles (VDH); Wright, Chuck (DOF); Donald Gaines; Shaunesey, Donna; Ed Zimmer; [mailto:edzimmer@planning.virginia.gov]; Rice, Gary (VDH); Heather Poole; Jay Lindsey; Joe Chesser; Wood, Mark (VDOT); Mike Brent; Patricia Eager; Robert Popowicz; Roger Black; Sam Babbitt; [mailto:sabbitt@planning.virginia.gov]; Wayne Stephens  
**Cc:** Robert Popowicz; Steve Nichols  
**Subject:** November 14, 2013 TRC agenda

Dear TRC members:

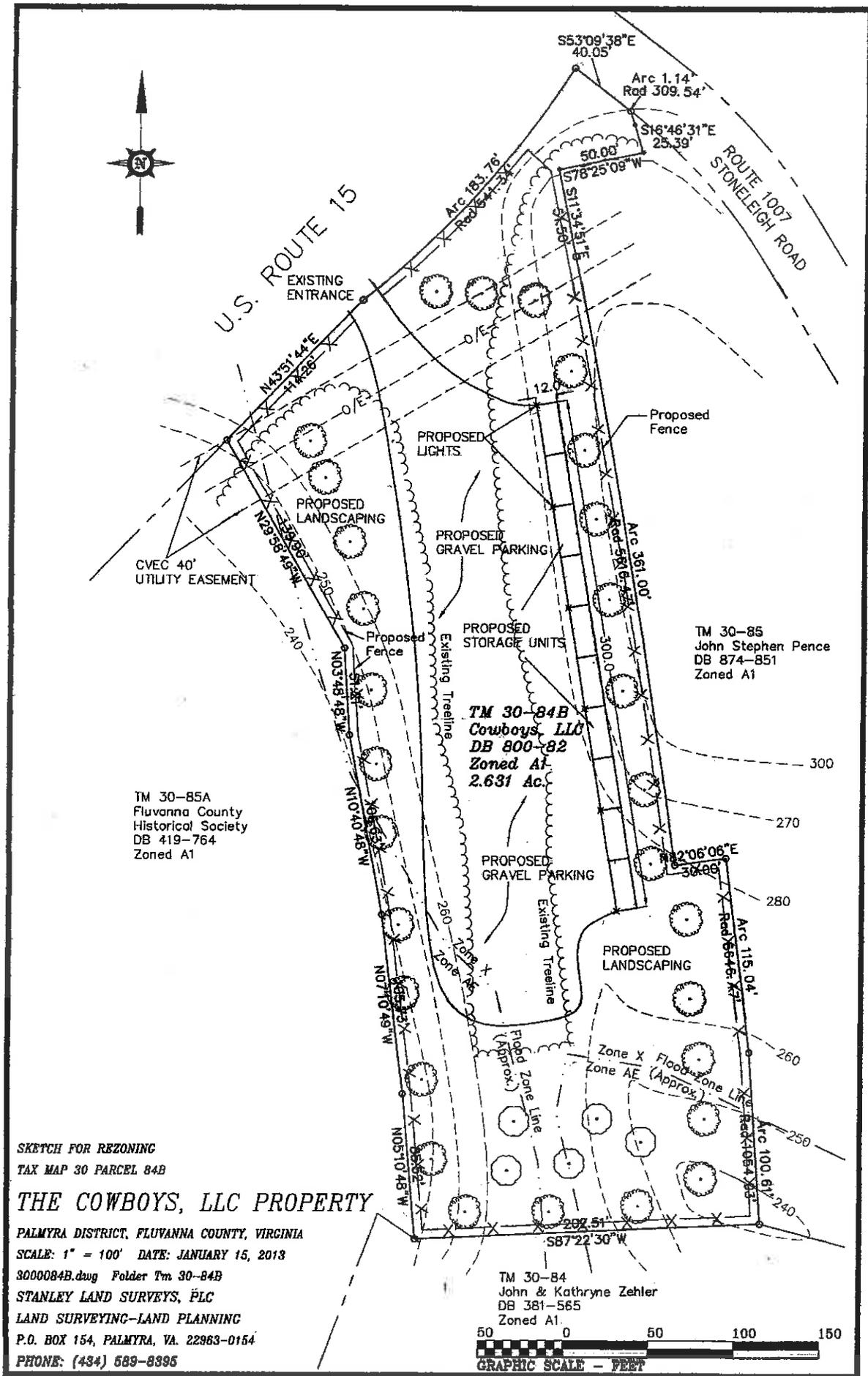
Attached is our agenda for the November 14, 2013 Technical Review Committee meeting. Mr. Gaines is scheduled to represent the Planning Commission at this month's meeting, but any and all Commissioners are always welcomed to attend!

Please let me know if you have any questions or comments, and I look forward to seeing everyone on the 14<sup>th</sup>.

Thanks!  
Steve

**Steve Tugwell**  
**Senior Planner**  
**Dept. of Planning & Community Development**  
**Fluvanna County, VA**  
**434-591-1910**

 please conserve, do not print this e-mail unless necessary



SKETCH FOR REZONING  
TAX MAP 30 PARCEL 84B

**THE COWBOYS, LLC PROPERTY**

PALMYRA DISTRICT, FLUVANNA COUNTY, VIRGINIA  
SCALE: 1" = 100' DATE: JANUARY 15, 2013  
3000084B.dwg Folder Tm 30-84B  
STANLEY LAND SURVEYS, PLC  
LAND SURVEYING-LAND PLANNING  
P.O. BOX 154, PALMYRA, VA. 22963-0154  
PHONE: (434) 589-8395

TM 30-84  
John & Kathryn Zehler  
DB 381-565  
Zoned A1

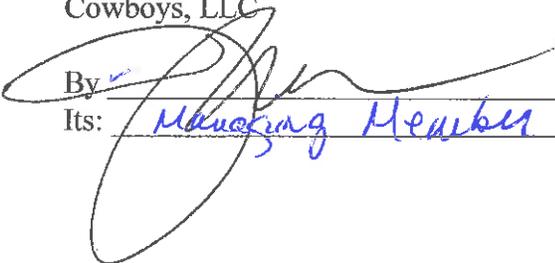
50 0 50 100 150  
GRAPHIC SCALE - FEET

REZONING APPLICATION TO REZONE FROM A-1 TO B-1  
TAX MAP PARCEL 30-A-84B  
2.631 ACRES, VILLAGE OF PALMYRA

The applicant proffers out the following uses presently permitted by right under Fluvanna Code § 22-9-2.1:

- car washes
- cemeteries
- hospitals
- hotels
- commercial marinas
- large-scale retail stores

Cowboys, LLC

By 

Its:

Managing Member

**An Ordinance To Amend The Fluvanna County Zoning Map, With Respect To 2.631 acres of Tax Map 30, Section A, Parcel 84B to conditionally rezone the same from A-1, Agricultural, General to B-1, Business, General.**

**(ZMP 13:02)**

BE IT ORDAINED BY THE FLUVANNA BOARD OF SUPERVISORS, pursuant to Virginia Code Section 15.2-2285, that the Fluvanna County Zoning Map be, and it is hereby, amended, as follows:

That 2.631 acres of Tax Map 30, Section A, Parcel 84B, be and is hereby, rezoned from A-1, Agricultural, General to B-1, Business, General, subject to the submitted proffer as set out in the rezoning application received by the county on October 30, 2013, which is attached hereto.

This applicant proffers out the following uses presently permitted by right under the Fluvanna Code § 22-9-2.1:

- Car washes
- Cemeteries
- Hospitals
- Hotels
- Commercial marinas
- Large-scale retail stores



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# COUNTY OF FLUVANNA

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Palmyra, VA 22963  
Ph: (434) 591-1910  
Fax: (434) 591-1911  
[www.fluvannacounty.org](http://www.fluvannacounty.org)

## MEMORANDUM

**Date:** December 10, 2013  
**From:** Jay M Lindsey (Planner)  
**To:** Fluvanna County Planning Commission  
**Subject:** FY2015 – FY2019 Capital Improvement Plan (CIP): Public Hearing

---

### INTRODUCTION

A proposed Capital Improvement Plan (CIP) for fiscal years 2015 through 2019 (FY2015 – FY 2019) has been prepared by County Staff, which includes County Administration, Parks & Recreation, Public Works, Sheriff’s Office, Fire & Rescue, and Schools. The proposal has been forwarded to the Planning Commission for review, in accordance with Virginia Code §15.2-2239. These requests were heard at the October 9, 2013 and November 13, 2013 work sessions. The December 11, 2013 work session was used to rank CIP requests and allocate funding for those requests to specific years of the CIP.

At the December 16, 2013 Planning Commission meeting, a public hearing will be held on the proposed CIP. After the public hearing, the Planning Commission may make a recommendation to the Board of Supervisors regarding the proposed CIP.

*Please Note the Following Changes to the Packet:*

- The rankings included on the master spreadsheet are up-to-date, and should be considered instead of the rankings included on the department requests.
- The Maintenance, Repair, and Replacement items have been merged with the Capital Projects, but can be differentiated by their color-coding (Capital Projects are highlighted in blue; Maintenance, Repair and Replacement items are highlighted in tan).
- Two items were moved from the CIP: Social Services Building HVAC and Carysbrook Field Lighting. Both projects were originally requested by the Public Works Department. Their exclusion has resulted in changes to the total Capital Budget.

### NEXT STEPS

The tentative schedule for the CIP review is as follows:

December 16, 2013	Planning Commission Public Hearing: Recommendation forwarded to Board of Supervisors
January – April 2014	Board of Supervisors review of proposed FY2015 Budget and proposed FY2015 – FY2019 CIP

April 9, 2014

Board of Supervisors Public Hearing of proposed FY2015 Budget and proposed FY2015 – FY2019 CIP

April 16, 2014

Adoption of FY2015 Budget and FY2015 – FY2019 CIP

**Suggested Motion**

I move that the Planning Commission recommend **approval/denial** of the FY2015-FY2019 Capital Improvement Plan (CIP) as presented, with a list of funding priorities prepared by the Planning Commission.

**Attachments:**

- A. Proposed FY2015-FY2019 Capital Improvement Plan (CIP)

A		E	F	G	H	I	J	K	L	M	N	C	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	
CAPITAL IMPROVEMENTS PLAN -- FY 2015-19 (Updated 12-12-13)		FY2015 CAPITAL BUDGET										FY2016 Plan					FY2017 Plan					FY2018 Plan					FY2019 Plan					FY15-19 Total						
TOTAL BY YEAR		\$13,849,445										\$5,279,548					\$1,589,102					\$8,518,092					\$1,780,602					\$31,016,789						
FUNDING SOURCE		CASH Operating	CASH FB	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER	CASH	GRANT	PROFFER	BORROW	OTHER						
TOTAL BY SOURCE		\$ 510,027	\$ 3,382,418	\$ 75,000	\$ -	\$ 9,485,000	\$ 397,000	\$ 4,169,548	\$110,000	\$ -	\$ 1,000,000	\$ -	\$ 1,589,102	\$ -	\$ -	\$ -	\$ -	\$ 8,518,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,518,092	\$ -	\$ -	\$ -	\$ -	\$ 1,780,602	\$ -	\$ -	\$ -	\$ -					
TOTAL CAPITAL PROJECTS		-	2,369,500	75,000	-	9,485,000	375,000	2,760,000	110,000	-	1,000,000	-	435,000	-	-	-	-	7,487,990	-	-	-	-	-	685,000	-	-	-	-	-	-	-	-	-	-	-	24,782,490		
TOTAL MAINTENANCE, REPAIR & REPLACEMENT		510,027	1,012,918	-	-	-	22,000	1,409,548	-	-	-	-	1,154,102	-	-	-	-	1,030,102	-	-	-	-	-	1,095,602	-	-	-	-	-	-	-	-	-	-	-	6,234,299		
	PRF	FY	Dept Rank	PC Rank																																		
Governmental																																						
9		15-19	1			175,000		175,000					175,000					175,000						175,000												875,000		
10		15-19	2			155,000		155,000					155,000					155,000						155,000													775,000	
11		15-17	3			25,000		25,000					25,000																								75,000	
Community Services																																						
Parks & Recreation																																						
15		15	1			150,000																															150,000	
16		15	2			65,000																															65,000	
17		15	3			55,000																															55,000	
18		15	4			239,500	75,000																														314,500	
19		15	5			151,000																														151,000		
20		15	6			650,000																	321,000													971,000		
21		16	7					30,000	10,000																											40,000		
22		16	8					10,000	100,000																											110,000		
23		16	9					220,000																												220,000		
24		18	10																				2,625,000													2,625,000		
25		18	11																				890,000													890,000		
26		18	12																				150,000													150,000		
Public Works																																						
29		15	1			26,000																															26,000	
30		15-16	2							3,100,000			975,000																								4,075,000	
31		15	3																																		375,000	
32		15	4			62,620																														62,620		
33		15	5			38,750																														38,750		
34		15	6			75,000																														75,000		
35		15	7			22,250																														22,250		
36		15	8			39,000																														39,000		
37		15	9			45,000																														45,000		
38		15-19	10			195,000							180,000						150,000					125,000												775,000		
39		15	11																																	22,000		
40		15	12			125,000																														125,000		
41		16-17	13					55,000					55,000																							110,000		
42		15-17	14			25,000		25,000					25,000																							75,000		
43		16	15																																	1,000,000		
44		18	16																					93,000													93,000	
Enterprise																																						
47		15	1							2,000,000																											2,000,000	
Public Safety																																						
Sheriff																																						
51		2015	1			64,500																														129,000		
52		2015	2			30,027		214,000					232,000						238,000					239,000												953,027		
Fire & Rescue																																						
55		15-16	1			70,000		71,750					71,750																							141,750		
56		15-19	2							785,000			325,000						335,000					125,000												1,745,000		
57		19	3																																	510,000		
Schools																																						
60		15-19	1			150,000		358,798					508,798																							2,028,902		
61		15																																				



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Fluvanna County Public Schools Capital Reserve - Maintenance  
**Agency/Department:** Fluvanna County Administration      **Contact: (Print Name)** Steven M. Nichols      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<p>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 County Schools depreciation is \$848,740.</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	875,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	875,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	875,000.00
<b>Totals</b>		175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	875,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Fluvanna County Public Schools Capital Reserve - Maintenance

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Ch. 4 - Infrastructure



**Project Title:** Fluvanna County Public Schools Capital Reserve - Maintenance

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**Additional Narrative Description or Special Explanations:**

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Fluvanna County Capital Reserve - Maintenance  
**Agency/Department:** Fluvanna County Administration      **Contact: (Print Name)** Steven M. Nichols      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<p>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.</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	775,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	775,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	775,000.00
<b>Totals</b>		155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	775,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Fluvanna County Capital Reserve - Maintenance

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Ch. 4 - Infrastructure



**Project Title:** Fluvanna County Capital Reserve - Maintenance

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**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Additional MUNIS Module Implementation/Training for Fluvanna County  
**Agency/Department:** Fluvanna County Administration      **Contact: (Print Name)** Steven M. Nichols      **Order in Rank #:** 1

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b> <p>This project will be for Fluvanna County to purchase additional Munis Modules/Training to convert from their existing software packages (Planning, Building Inspections, Public Works, Commissioner of Revenue, etc.). This implementation will create efficiencies between all County Departments.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		25,000.00	25,000.00	25,000.00			75,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		25,000.00	25,000.00	25,000.00	0.00	0.00	75,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		25,000.00	25,000.00	25,000.00			75,000.00
<b>Totals</b>		25,000.00	25,000.00	25,000.00	0.00	0.00	75,000.00

<b>For Office Use Only:</b>	
County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Additional MUNIS Module Implementation/Training for Fluvanna County

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00
						0.00
<b>Total Operational Costs</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>5,000.00</b>
<b>Total Anticipated Operational Revenues</b>						<b>0.00</b>

**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 relates to goal #3 under Chapter 13 of the Comprehensive Plan. Goal #3 references achieving maximum cost savings through efficiency and effectiveness in County operations.



**Project Title:** Additional MUNIS Module Implementation/Training for Fluvanna County

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**Additional Narrative Description or Special Explanations:**

Empty box for additional narrative description or special explanations.



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Park Public Restroom Facility  
**Agency/Department:** Parks & Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Based on the Virginia Outdoor Plan, recommended minimum facility standards along with a forty-five percent response rate from the Pleasant Grove Active Park survey results, indicate that a public rest room 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 along with construction of additional water and sewer line this facility will need to have.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		150,000.00					150,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		150,000.00	0.00	0.00	0.00	0.00	150,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		50,000.00					50,000.00
Equipment							0.00
Other <b>sewer &amp; water</b>		100,000.00					100,000.00
<b>Totals</b>		150,000.00	0.00	0.00	0.00	0.00	150,000.00

<b>For Office Use Only:</b>	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Pleasant Grove Park Public Restroom Facility

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

Additional Anticipated Operational Expenses		FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary							0.00
VRS	12.85%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
<b>Total Operational Costs</b>		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
<b>Total Anticipated Operational Revenues</b>							0.00

**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 that states, "A Regional Park typically provides a wide variety of developed areas for active recreation and supporting infrastructure. Typical infrastructure will include a rest room facility". Page 193, Goal 2, Implementation Strategies #8.



**Project Title:** Pleasant Grove Park Public Restroom Facility

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**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Park Picnic Shelters  
**Agency/Department:** Parks and Recreation      **Contact: (Print Name)** Jason Smith      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	The Pleasant Grove Park Active Recreation Master Plan document states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The construction of two (2) 30 x 60 wooden structures are designed to serve as permanent sites for picnics, sports gatherings, birthday parties and other rentals. These amenities will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shelter for park rentals. One of the shelters will replace the old pole barn and the other will be placed at a location near the athletic fields that the master plan calls for. The master plan has a total of 5 multi use shelters.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		65,000.00					65,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		65,000.00	0.00	0.00	0.00	0.00	65,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		55,000.00					55,000.00
Equipment							0.00
Other <b>Water/Electric</b>		10,000.00					10,000.00
<b>Totals</b>		65,000.00	0.00	0.00	0.00	0.00	65,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Pleasant Grove Park Picnic Shelters

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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. The new structure also addresses the "Facility Standards in the Virginia Outdoor Plan".



Project Title: Pleasant Grove Park Picnic Shelters

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Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing additional narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Multi-purpose Pavilion  
**Agency/Department:** Parks & Recreation      **Contact: (Print Name)** Jason Smith      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	The Pleasant Grove Park Active Recreation Master Plan document states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The development of a 40 x 80 wooden structure is designed to serve as a permanent site for the Fluvanna Farmers Market, increase programs in agricultural as well as providing an additional pavilion for park picnics, sports team gatherings, birthday parties, and other park rentals. These amenities will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shade structure. The master plan has a total of 5 multi use shelters.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		55,000.00					55,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		55,000.00	0.00	0.00	0.00	0.00	55,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		4,500.00					4,500.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		45,000.00					45,000.00
Equipment							0.00
Other <b>water &amp; elect.</b>		5,500.00					5,500.00
<b>Totals</b>		55,000.00	0.00	0.00	0.00	0.00	55,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Pleasant Grove Multi-purpose Pavilion

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities	500.00	1,000.00	1,000.00	1,000.00	1,000.00	4,500.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	500.00	1,000.00	1,000.00	1,000.00	1,000.00	4,500.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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. The new structure also addresses the "Facility Standards in the Virginia Outdoor Plan".



Project Title: Pleasant Grove Multi-purpose Pavilion

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Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Athletic Fields  
**Agency/Department:** Parks & Recreation      **Contact: (Print Name)** Jason Smith      **Order in Rank #:** 1

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input type="checkbox"/> Existing FY14 -18 <input checked="" type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b> <p>There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within the county. This CIP funding request is to complete the construction of the remaining athletic fields at Pleasant Grove Park, which is another multi use field next to the soccer fields, 1 baseball and 1 softball field as well as the installation of irrigation to the multi use field, athletic field fencing for outfields and dugouts. 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. In July of 2012, the County worked with the school system to have the earthwork stockpile from the new High School construction project transported to the new ball field locations at Pleasant Grove Park.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		239,500.00					239,500.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant		75,000.00					75,000.00
Other							0.00
<b>Totals</b>		314,500.00	0.00	0.00	0.00	0.00	314,500.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		22,000.00					22,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		71,000.00					71,000.00
Other <b>Earthwork</b>		221,500.00					221,500.00
<b>Totals</b>		314,500.00	0.00	0.00	0.00	0.00	314,500.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Pleasant Grove Athletic Fields

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.



Project Title: Pleasant Grove Athletic Fields

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**Additional Narrative Description or Special Explanations:**

Construction of remaining fields at Pleasant Grove Sports Park:

Estimated Construction Costs:

Mobilization 1 LS	\$15,000.00
Survey 5AC1000	\$4,000.00
E&S 750 LF4.00	\$3,000.00
Rough Grading 50,000 CY5.00	\$150,000.00
Finish Grading 12,500 SY1.20	\$15,000
Topsoil 3,250 CY15.00	\$50,000.00
Field Seeding 175 1000/sf35.00	\$6,500.00
Two (2) 20' x 9' Dugouts:	\$8,000.00
4' High Fencing 2,200 LF25.00	\$55,000.00
Backstop Fencing 2 LS	\$8,000.00

TOTAL \$314,500.00



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Park Tennis and Basketball Courts  
**Agency/Department:** Parks & Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Currently, there are no tennis courts or basketball courts at Pleasant Grove Park which the Master plan calls for. The park is utilized by thousands of county residents annually and based off the master plan survey in 2011, these site amenities are needed. This CIP request is for construction of 2 basketball and 2 tennis courts at the Pleasant Grove sport park.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		151,000.00					151,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		151,000.00	0.00	0.00	0.00	0.00	151,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		13,000.00					13,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		8,000.00					8,000.00
Other <b>Earthwork</b>		130,000.00					130,000.00
<b>Totals</b>		151,000.00	0.00	0.00	0.00	0.00	151,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Pleasant Grove Park Tennis and Basketball Courts

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

Additional Anticipated Operational Expenses		FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary							0.00
VRS	12.85%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>							0.00

**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 2, Implementation Strategies 2, Section B.



**Project Title:** Pleasant Grove Park Tennis and Basketball Courts

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**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Athletic Field Lighting  
**Agency/Department:** Parks & Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within the county. The results of a public survey for the Pleasant Grove Active Park Master Plan identified having lights installed on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of the counties youth sports programs. Each year, the Parks and Recreation Department struggles to find space with the shortage of lighted sports fields to operate our sports programs in the County. The Carysbrook sports complex is currently the only lighted facility that is available to schedule over 500 youth in 3 different sports programs each spring and fall seasons. County wide youth sports programs have experienced a steady growth of new participation each year and our county would benefit from having additional lighted fields for use by community youth sports leagues. This has become a challenging task to provide the necessary practice times to teach the children the basic fundamentals of their respective sport. The funding request will install lights on 2 baseball and 2 softball fields.</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		650,000.00					650,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		650,000.00	0.00	0.00	0.00	0.00	650,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		650,000.00					650,000.00
Other							0.00
<b>Totals</b>		650,000.00	0.00	0.00	0.00	0.00	650,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Pleasant Grove 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, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	18,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	<b>2,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>18,000.00</b>
<b>Total Anticipated Operational Revenues</b>						<b>0.00</b>

**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.



Project Title: Pleasant Grove Athletic Field Lighting

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Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Park Playground Expansion  
**Agency/Department:** Parks & Recreation      **Contact: (Print Name)** Jason Smith      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	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.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash			30,000.00				30,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant			10,000.00				10,000.00
Other							0.00
<b>Totals</b>		0.00	40,000.00	0.00	0.00	0.00	40,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			40,000.00				40,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	40,000.00	0.00	0.00	0.00	40,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**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, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other Mulch		250.00	250.00	250.00	250.00	1,000.00
						0.00
<b>Total Operational Costs</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>1,000.00</b>
<b>Total Anticipated Operational Revenues</b>						<b>0.00</b>

**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 serves 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.



**Project Title:** Pleasant Grove Park Playground Expansion

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**Additional Narrative Description or Special Explanations:**

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Farm Museum  
**Agency/Department:** Parks & Recreation      **Contact: (Print Name)** Jason Smith      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Through a partnership with the Historical Society 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 that may have been used on a family farm such as Pleasant Grove. This new facility museum attraction would increase tourism in Fluvanna County along with the walking tours of the Pleasant Grove House, Summer Kitchen Museum, as well as the many other recreational hiking, biking, and equestrian trails. The museum structure will adhere to the Pleasant Grove guideline standards.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash			10,000.00				10,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant			100,000.00				100,000.00
Other							0.00
<b>Totals</b>		0.00	110,000.00	0.00	0.00	0.00	110,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)			10,000.00				10,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			100,000.00				100,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	110,000.00	0.00	0.00	0.00	110,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**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, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities		2,000.00	2,000.00	2,000.00	2,000.00	8,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs		1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	0.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.



Project Title: Pleasant Grove Farm Museum

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Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Crofton Park  
**Agency/Department:** Parks & Recreation      **Contact: (Print Name)** Jason Smith      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	The Fluvanna Board of Supervisors voted to authorize the acceptance of parcels 9-A-2, 18-A-1D (portion of) and 18-A-1E into County ownership on December 10, 2010 . This park development project is in general compliance with the Comprehensive Plan that supports the preservation of natural environments, alternative transportation options, as well as historic preservation. The new land acquisition creates a two-part park classification system as a stand alone greenway park and alternative transportation connectivity to the Heritage Trails at Pleasant Grove Park. This project has the potential to receive funding from a variety of grant sources as well as public/private partnerships.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash			220,000.00				220,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	220,000.00	0.00	0.00	0.00	220,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)			20,000.00				20,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			200,000.00				200,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	220,000.00	0.00	0.00	0.00	220,000.00

<b>For Office Use Only:</b>	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Crofton Park

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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, non motorized 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."



Project Title:

Crofton Park

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Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Fluvanna County Multi Generational Center  
**Agency/Department:** Parks & Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	An Multi generational Center in Fluvanna County will create an experience 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. Locating the Multi generational 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 Multi generational Center, as would programs supporting community policing sponsored by the Sheriff's Department. The possibility for partnerships beyond these two sections would also be enhanced. 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. A multi generational center would give the community an option of visiting their local recreation facility rather than attending another facility outside of the county.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash					2,625,000.00		2,625,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	2,625,000.00	0.00	2,625,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)					262,500.00		262,500.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					2,362,500.00		2,362,500.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	2,625,000.00	0.00	2,625,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Fluvanna County Multi Generational Center

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

Additional Anticipated Operational Expenses		FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary					48,000.00	48,000.00	96,000.00
VRS	12.85%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities					20,000.00	20,000.00	40,000.00
Furniture and Fixtures					15,000.00		15,000.00
Equipment					20,000.00		20,000.00
Contractual Costs					6,000.00	6,000.00	12,000.00
Other							0.00
							0.00
<b>Total Operational Costs</b>		0.00	0.00	0.00	109,000.00	74,000.00	183,000.00
<b>Total Anticipated Operational Revenues</b>							0.00

**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, Page183, Special Use Facility, "a recreation center to provide a variety of activities to serve the needs of the entire community".



**Project Title:** Fluvanna County Multi Generational Center

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**Additional Narrative Description or Special Explanations:**

The Center would serve pre-school through seniors, and would provide a wide-array of programs to serve all age groups. An multi generational center in Fluvanna County would provide structure, activities, supervision and the opportunity for youth as well as adults to be exposed to more local programming and activities.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Park Outdoor Swimming Pool and Pool House  
**Agency/Department:** Parks & Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>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 swim team meets, lane lines, and deck furniture as well as shade structures. This request also incorporates a 2,600 sq. ft. building to support pool operations for our patrons. The facility will include separate men's, women's and family rest room/changing stations that will include locker areas. The pool mechanical/ equipment room, staff office space, along with the entrance for member/guest check in will be located in this facility.</p> <p>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 facility can also be used year round as an additional revenue opportunity to host birthday parties, sports banquets/meetings, and other rentals as needed.</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash					890,000.00		890,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	890,000.00	0.00	890,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)					87,000.00		87,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					783,000.00		783,000.00
Equipment					20,000.00		20,000.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	890,000.00	0.00	890,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Pleasant Grove Park Outdoor Swimming Pool and Pool House

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary				46,000.00	46,000.00	92,000.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities				4,000.00	8,000.00	12,000.00
Furniture and Fixtures				8,000.00		8,000.00
Equipment						0.00
Contractual Costs				500.00	1,000.00	1,500.00
Other Pool Chemicals				10,000.00	10,000.00	20,000.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	68,500.00	65,000.00	133,500.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 which states: " 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," as well as Page 194, Goal 5: Implementation Strategies #4.



**Project Title:** Pleasant Grove Park Outdoor Swimming Pool and Pool House

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**Additional Narrative Description or Special Explanations:**

The results of the Active Parks and Recreation Master Plan survey taken in 2011 identify three major indicators; 1) a strong desire for a county swimming pool and spray-ground at the park, 2) 90% of the survey responses indicated 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's mission to address our undeveloped community base recreation programs in the area of aquatics.

This facility would enable Parks and Recreation to offer a wide range of aquatic programs and activities for county residents along with bringing additional revenue in from pool rentals, county/regional swim meets, specific water aerobic classes, learn to swim classes, recreational swim, and many others.

The swimming pool operations will have a positive cash flow on the department's general fund revenue source. It is anticipated that annual operations will cover 1/3 of our annual operational expenses. Revenues will consist of pool memberships, rental agreements with swim team meets, a variety of aquatic classes, as well as daily admission fees from May to September each year.

Additional seasonal staff will be hired for pool management (1), lifeguarding (1 for every 30 guests or 4-6 per shift), and customer service rep's for pool house management (1 per shift).



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Pleasant Grove Park Spray Ground  
**Agency/Department:** Parks & Recreation      **Contact: (Print Name)** Jason Smith      **Order in Rank #:** 1

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b> <p>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 area will provide an additional recreational pool for youth along with an additional revenue attraction for patrons that will help support the annual operating aquatic budget.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash					150,000.00		150,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	150,000.00	0.00	150,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)					15,000.00		15,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					135,000.00		135,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	150,000.00	0.00	150,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Pleasant Grove Park Spray Ground

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities				2,000.00	2,000.00	4,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other Pool Chemicals				4,000.00	4,000.00	8,000.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	6,000.00	6,000.00	12,000.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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".



Project Title: Pleasant Grove Park Spray Ground

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Additional Narrative Description or Special Explanations:

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**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Elevator Improvements (CAP)  
**Agency/Department:** Public Works      **Contact: (Print Name)** Wayne Stephens      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Elevators at Administration Building, Courts Building, and Social Services Building don't meet current codes & standards. This project will provide: operable phones in elevator cars of Administration & Social Services: compliant car phones in Courts; loss-of-phase protection and auto-lowering in Administration, Social Service, and Courts.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		26,000.00					26,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		26,000.00	0.00	0.00	0.00	0.00	26,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction	ThyssenKrupp	24,000.00					24,000.00
Equipment							0.00
Other	ThyssenKrupp	2,000.00					2,000.00
<b>Totals</b>		26,000.00	0.00	0.00	0.00	0.00	26,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Elevator Improvements (CAP)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



Project Title: Elevator Improvements (CAP)

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Additional Narrative Description or Special Explanations:

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**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Construction of Water & Sewer System for Zion Crossroads Development Area - Capial Project (CP)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>This is a multi-year CIP Project which entails design and construction of a drinking water distribution system, and a sewage collection and conveyance system, in the Zion Crossroads development area.</p> <p>The project includes a water booster station, elevated water storage tank and sufficient water mains to provide a basic distribution system. It also includes the sewage force-mains needed to provide a low-pressure force main collection and conveyance system.</p> <p>The project assumes treated drinking water, and treatment of sewage will be provided by the Department of Corrections at their prevailing rate. Total system capacities resulting from this project will be 150,000 gallons per day, which will be sufficient for approximately 10 years of growth at currently planned growth rates.</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>		3,100,000.00					3,100,000.00
Cash			975,000.00				975,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		3,100,000.00	975,000.00	0.00	0.00	0.00	4,075,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		100,000.00	60,000.00				160,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		2,000,000.00	500,000.00				2,500,000.00
Equipment		1,000,000.00	415,000.00				1,415,000.00
Other							0.00
<b>Totals</b>		3,100,000.00	975,000.00	0.00	0.00	0.00	4,075,000.00

For Office Use Only:	
County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Construction of Water & Sewer System for Zion Crossroads Development Area - Capial Project (CP)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 of the County's Comprehensive Plan (Infrastructure) includes the following in its "Vision" Section: "Water and sewer infrastructure is critical to the long-term viability of communities in terms of cost-effectiveness and efficiency."

This project is the first step in providing public water and sewer service to one of the largest of the County's planned areas for economic growth, and as such, it comports quite well with the goals of the County's Comprehensive Plan.



**Project Title:** Construction of Water & Sewer System for Zion Crossroads Development Area - Capital Project (CP)

**Additional Narrative Description or Special Explanations:**

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**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Develop Water Source for the Fork Union Water System (FUSD) - Capital Project (CP)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>This project involves hydrogeologic investigation; well drilling, sampling, testing&amp;development; design &amp; construction of treatment &amp; pumping facilities to provide additional source capacity for the Fork Union Sanitary District Water System. The system is currently consistently operating at or near its functional capacity. There is little to no capacity available for new connections, and system viability is endangered by having even one of the existing wells out of service for any period of time.</p> <p>The project is anticipated to span at least two years, with hydrogeologic investigation, drilling, testing, sampling and development of at least one drinking water well occurring in Year 1 (In FY14 awaiting a FUSD funding source), and design and construction of a water treatment and pumping facility being completed in Year 2 (FY15).</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other		375,000.00					375,000.00
<b>Totals</b>		375,000.00	0.00	0.00	0.00	0.00	375,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		35,000.00					35,000.00
Land Acquisition (estimate \$15k per acre)		15,000.00					15,000.00
Construction		315,000.00					315,000.00
Equipment							0.00
Other		10,000.00					10,000.00
<b>Totals</b>		375,000.00	0.00	0.00	0.00	0.00	375,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Develop Water Source for the Fork Union Water System (FUSD) - Capital Project (CP)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 of the County's Comprehensive Plan (Infrastructure) includes the following in its "Vision" Section: "Water and sewer infrastructure is critical to the long-term viability of communities in terms of cost-effectiveness and efficiency. These systems are carefully managed... ..with particular attention to future operation and maintenance needs."

The "Water Systems" Section of Chapter 4 says this about the Fork Union Water System: "In 2007, the system enhanced its volume and pressure by replacing two ground-level standpipe storage tanks with two elevated storage tanks. While this increased pressure was a positive step for the system, it highlighted the fact that the remaining infrastructure was aging."

This project will address the goal of improving the aging infrastructure in the Fork Union Water System, as well as helping to secure the long-term viability of the community by maintaining a carefully managed, well-maintained public water system in Fork Union.



**Project Title:** Develop Water Source for the Fork Union Water System (FUSD) - Capital Project (CP)

**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Replace Community Center Roof (MRR)  
**Agency/Department:** Public Works      **Contact: (Print Name)** Wayne Stephens      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Existing roof has had numerous leaks, approx. \$7k in repairs in 2 years. This project will replace the roof with 60 mil TPO with 20 year warranty, plus cover the deteriorated capstone.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		62,620.00					62,620.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		62,620.00	0.00	0.00	0.00	0.00	62,620.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		62,620.00					62,620.00
Equipment							0.00
Other							0.00
<b>Totals</b>		62,620.00	0.00	0.00	0.00	0.00	62,620.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Replace Community Center Roof (MRR)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



Project Title: Replace Community Center Roof (MRR)

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Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing additional narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Repair Administration Building Exterior (MRR)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding <input type="checkbox"/> Existing FY14 -18 <input checked="" type="checkbox"/> New Project FY15 -19	This project will repair and rework fascia and soffit; point brick; rework seal joints; replace gutters; waterseal brick.

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		38,750.00					38,750.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		38,750.00	0.00	0.00	0.00	0.00	38,750.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		38,750.00					38,750.00
Equipment							0.00
Other							0.00
<b>Totals</b>		38,750.00	0.00	0.00	0.00	0.00	38,750.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Repair Administration Building Exterior (MRR)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



**Project Title:** Repair Administration Building Exterior (MRR)

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**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Improvements for MACAA Building - Maintenance, Repair & Replacement Project (MRR)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>Replacement of the roof for this building is scheduled for completion during FY2014. Other improvements, including larger, more efficient window air conditioner, and large ceiling fans for air circulation were also completed.</p> <p>As previously noted, this building has several other major issues which contribute to it being inefficient to operate. These include deteriorating metal-framed, single-pane windows; an aging and inefficient HVAC system which does not include central air-conditioning; outdated electrical service wiring; and an almost complete lack of building insulation. There are also serious drainage problems at the site, which cause periodic flooding within the building.</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		75,000.00					75,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		75,000.00	0.00	0.00	0.00	0.00	75,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		5,000.00					5,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		30,000.00					30,000.00
Equipment		35,000.00					35,000.00
Other		5,000.00					5,000.00
<b>Totals</b>		75,000.00	0.00	0.00	0.00	0.00	75,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Improvements for MACAA Building - Maintenance, Repair & Replacement Project (MRR)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 is an important part of managing the County's facilities in a manner consistent with Chapter 4 of the Comprehensive Plan.

The "Local Government Facilities" Section of that Chapter states: "...any effective and efficient local government is going to... ..manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs..."



**Project Title:** Improvements for MACAA Building - Maintenance, Repair & Replacement Project (MRR)

**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Exterior Painting (MRR)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	This item will prep and paint exterior of MACAA Building, Carysbrook dugouts, Historic Courthouse, and Community Center (includes replacing CS gutters).
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		22,250.00					22,250.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		22,250.00	0.00	0.00	0.00	0.00	22,250.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		22,250.00					22,250.00
Equipment							0.00
Other							0.00
<b>Totals</b>		22,250.00	0.00	0.00	0.00	0.00	22,250.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Exterior Painting (MRR)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



Project Title: Exterior Painting (MRR)

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Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Library-Public Safety Complex Exterior Lighting (CAP)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	At construction of Library and Public Safety Buildings, several pole lights were planned but not completed. However, underground wiring and concrete bases for them were installed. This project will complete the original plan and enhance security.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		39,000.00					39,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		39,000.00	0.00	0.00	0.00	0.00	39,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		39,000.00					39,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		39,000.00	0.00	0.00	0.00	0.00	39,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Library-Public Safety Complex Exterior Lighting (CAP)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



**Project Title:** Library-Public Safety Complex Exterior Lighting (CAP)

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**Additional Narrative Description or Special Explanations:**

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**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Library & Public Safety Potable Water (CAP)  
**Agency/Department:** Public Works **Contact: (Print Name)** Waynes Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	The two well water systems serving Library and Public Safety Buildings, as constructed and permitted, are not certified as public water systems. This project will connect both systems, provide treatment and backup supply, and meet permitting requirements.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		45,000.00					45,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		45,000.00	0.00	0.00	0.00	0.00	45,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		5,000.00					5,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		15,000.00					15,000.00
Equipment		24,000.00					24,000.00
Other		1,000.00					1,000.00
<b>Totals</b>		45,000.00	0.00	0.00	0.00	0.00	45,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Library & Public Safety Potable Water (CAP)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



**Project Title:** Library & Public Safety Potable Water (CAP)

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**Additional Narrative Description or Special Explanations:**

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Multi-Year Vehicle Fleet Replacement Plan - Maintenance, Repair & Replacement Project (MRR)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	This plan involves the continuation of the fleet replacement plan for vehicles in the County's fleet (exclusive of fire/rescue, police, social services and school vehicles). The replacement criteria used to program this five-year purchase plan are: 10 years or 175,000 miles for sedans, 12 years or 200,000 miles for work trucks and vans, 15 years or 250,000 miles for large trucks. These criteria extend vehicle "life" well beyond industry recommended fleet replacement ages/mileages. As the replacement of the oldest and least reliable County vehicles is achieved over the next few years, it is anticipated that adjustments will be made to allow for optimization of average vehicle life-cycle costs.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		195,000.00	180,000.00	150,000.00	125,000.00	125,000.00	775,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		195,000.00	180,000.00	150,000.00	125,000.00	125,000.00	775,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		195,000.00	180,000.00	150,000.00	125,000.00	125,000.00	775,000.00
Other							0.00
<b>Totals</b>		195,000.00	180,000.00	150,000.00	125,000.00	125,000.00	775,000.00

For Office Use Only:	
County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Multi-Year Vehicle Fleet Replacement Plan - Maintenance, Repair & Replacement Project (MRR)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 "Infrastructure" portion of the County's Comprehensive Plan states the following: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities. Many of these items can be planned for well in advance..."

The development and implementation of a Vehicle Fleet Replacement Plan is an integral part of planning ahead for replacement of critical assets.



**Project Title:** Multi-Year Vehicle Fleet Replacement Plan - Maintenance, Repair & Replacement Project (MRR)

**Additional Narrative Description or Special Explanations:**

FY2015 - 1, 1/2 Ton Pickup Truck; 2, 1-Ton Utility Trucks; 1, HD Dump Truck; 1, 1/2 Ton Pickup Truck

FY2016 - 3, 3/4-Ton Pickup Trucks; 2, 4-Door Sedans; 1, 3/4-Ton Utility Truck

FY2017 - 2, 4-Door Sedans; 2, 1/2 Ton Pickup Trucks; 1, Crew Cab Pickup Truck

FY2018 - Assumed 4 Vehicles will be replaced

FY2019 - Assumed 4 Vehicles will be replaced



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Convenience Center Road & Trailer (MRR)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Replace old 160 sf office trailer with new 300 sf office trailer, w/plumbing. Repair/repave access road. The existing office trailer is in very poor condition and is not worth repairing/renovating.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash	Allied litter payments	22,000.00					22,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		22,000.00	0.00	0.00	0.00	0.00	22,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		5,000.00					5,000.00
Equipment		17,000.00					17,000.00
Other							0.00
<b>Totals</b>		22,000.00	0.00	0.00	0.00	0.00	22,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Convenience Center Road & Trailer (MRR)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



Project Title: Convenience Center Road & Trailer (MRR)

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Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** CIP Replace Maint Shop (old bus garage) (CAP)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	This 1930s cinderblock building is used for equipment maintenance and repair. The walls and footing are moving, and the building is going to collapse. This project will demolish & replace the building.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash	BOS	125,000.00					125,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		125,000.00	0.00	0.00	0.00	0.00	125,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		10,000.00					10,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		115,000.00					115,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		125,000.00	0.00	0.00	0.00	0.00	125,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** CIP Replace Maint Shop (old bus garage) (CAP)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



Project Title: CIP Replace Maint Shop (old bus garage) (CAP)

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Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Roof Replacements - Carysbrook (Gym&DSS) - Maintenance, Repair & Replacement Project (MRR)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>This project involves the replacement of the membrane roofs on the Carysbrook Gymnasium building in FY2015, and the two-story (main) portion of the Department of Social Services building. The gymnasium roof has lasted well beyond its expected life, but has recently developed several leaks. There are also issues with the interface between the roofing material and the four large powered vents in place on the roof. Part of the project will involve fixing this issue so as to better protect the integrity of the building.</p> <p>The roof on the DSS building is also well past its expected life, and is need of replacement, but is still leak-free at this time.</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		55,000.00	55,000.00				110,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		55,000.00	55,000.00	0.00	0.00	0.00	110,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		55,000.00	55,000.00				110,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		55,000.00	55,000.00	0.00	0.00	0.00	110,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Roof Replacements - Carysbrook (Gym&DSS) - Maintenance, Repair & Replacement Project (MRR)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."

This project is an essential part of properly managing the County's buildings, specifically the Carysbrook Gymnasium & the Social Services Building, and providing for periodic renovations and major capital repairs to County facilities.



**Project Title:** Roof Replacements - Carysbrook (Gym&DSS) - Maintenance, Repair & Replacement Project (MRR)

**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Countywide Building Assessments - Maintenance, Repair & Replacement Project (MRR)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>This project involves contracting with an engineering firm with structural, mechanical, electric and plumbing expertise to thoroughly inspect and assess all County-owned buildings and provide recommendations on needed repairs, upgrades and/or replacements of building structures &amp; roofs, as well as mechanical, electrical, HVAC and plumbing systems.</p> <p>Multi-year funding is recommended, with assessments being prioritized and then completed as each year's funding permits.</p> <p>Now that the County has ongoing services contracts with three engineering firms, the tasks associated with this ongoing project will be contracted using Task Orders with one or more of those firms.</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		25,000.00	25,000.00	25,000.00			75,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		25,000.00	25,000.00	25,000.00	0.00	0.00	75,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		25,000.00	25,000.00	25,000.00			75,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other							0.00
<b>Totals</b>		25,000.00	25,000.00	25,000.00	0.00	0.00	75,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Countywide Building Assessments - Maintenance, Repair & Replacement Project (MRR)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "...any effective and efficient local government is going to... .. manage its own facilities well. This requires planning and budgeting for periodic renovations [and] major capital repairs..."

This project will provide an essential tool for assuring the proper management and care of the County's fundamentally sound, but aging, buildings and structures.



**Project Title:**

Countywide Building Assessments - Maintenance, Repair & Replacement Project (MRR)

**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Major Elec & Mech Upgrades - Treasurer/Commissioner of Revenue Building - MRR Project  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>A large portion of the Treasurer's Building (which also houses the Commissioner of Revenue) is served by a 50 Amp electrical service with fuses. Electrical wiring throughout most of the building is undersized, 2-wire, cloth-covered copper wire with no ground. Additionally, the HVAC systems are antiquated and unable to provide adequate and efficient climate control for the building.</p> <p>This project involves the design and construction of a new main electrical service and modern electrical wiring for those portions of the building which are served by the inadequate electrical service &amp; wiring; and design &amp; construction of new HVAC systems for the entire building. It is anticipated that this project will span two fiscal years. It is proposed to complete the design phase, and begin the construction phase, during FY2015, and to complete the construction phase during FY2016.</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		500,000.00	500,000.00				1,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		500,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		50,000.00	15,000.00				65,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		200,000.00	185,000.00				385,000.00
Equipment		250,000.00	300,000.00				550,000.00
Other							0.00
<b>Totals</b>		500,000.00	500,000.00	0.00	0.00	0.00	1,000,000.00

For Office Use Only:	
County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Major Elec & Mech Upgrades - Treasurer/Commissioner of Revenue Building - MRR Project

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."

These upgrades to the Treasurer's Building in Palmyra are an important part of managing the County's facilities, as well as planning and budgeting for periodic renovations and major capital repairs.



**Project Title:**

Major Elec & Mech Upgrades - Treasurer/Commissioner of Revenue Building - MRR Project

**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Courts Bldg Gutters (CAP)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 3

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Only the deed/record room wing of the new Courthouse was built with gutters, downspouts & snow guards. Without these items on the building, we risk erosion, water intrusion & snow slides. This project will provide matching copper gutters & downspouts, plus snow guards.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash					93,000.00		93,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	93,000.00	0.00	93,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					93,000.00		93,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	93,000.00	0.00	93,000.00

For Office Use Only:	
County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Courts Bldg Gutters (CAP)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**

Chapter 4 (Infrastructure) of the County's Comprehensive Plan states the following in the "Local Government Facilities" Section: "Just as it is important to take care of one's home first, any effective and efficient local government is going to also manage its own facilities well. This requires planning and budgeting for periodic renovations, major capital repairs, asset replacement (vehicles, HVAC systems, and so on), and new facilities."



Project Title: Courts Bldg Gutters (CAP)

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Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing additional narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Construction of JRWA Water System - Capial Project (CP)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>This project provides for payment of Fluvanna County's share (50%) of the design and construction costs for the first phase of a raw water conveyance system to be owned and operated by the James River Water Authority. The proposed raw water will serve the future needs of Fluvanna and Louisa Counties by providing access point(s) for directing average flows of up to 1.5 Million Gallons per Day to one or more future surface water treatment plants within Fluvanna County, and for conveying average daily flows of up to 1.5 Million Gallons to Louisa County.</p> <p>The project itself involves design and construction of a raw water intake structure &amp; associated pumping facilities on the James River near Columbia, as well as up to approximately 10,000 linear feet of raw water line, and two "tees" to allow future connections by Fluvanna and Louisa Counties..</p>
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>		2,000,000.00					2,000,000.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)		300,000.00					300,000.00
Land Acquisition (estimate \$15k per acre)		25,000.00					25,000.00
Construction		850,000.00					850,000.00
Equipment		750,000.00					750,000.00
Other (easements)		75,000.00					75,000.00
<b>Totals</b>		2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00

For Office Use Only:	
County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Construction of JRWA Water System - Capial Project (CP)

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.**



**Project Title:** Construction of JRWA Water System - Capial Project (CP)

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**Additional Narrative Description or Special Explanations:**

This area is reserved for providing a detailed narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Sheriff's Office Vehicle Replacement  
**Agency/Department:** Sheriff's Office **Contact: (Print Name)** R.L. Washington **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<p>In FY 2015 the FCSO will need to purchase 1 vehicle and equipment for a total of \$30,027. For FY 2016 it is projected that FCSO will need to purchase 7 vehicles and equipment for a total of \$ 214,000. For FY 2017 it is projected that the FCSO will need to purchase 7 vehicles and equipment for a total of \$232,000. For FY 2018 it is projected that the FCSO will need to purchase 7 vehicles and equipment for a total of \$238,000. For FY 2019 it is projected that the FCSO will need to purchase 7 vehicles and equipment for a total of \$239,000. (See additional narrative, for breakdown of vehicles buy year).</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		30,027.00	214,000.00	232,000.00	238,000.00	239,000.00	953,027.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		30,027.00	214,000.00	232,000.00	238,000.00	239,000.00	953,027.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		6,027.00	45,000.00	50,000.00	53,000.00	55,000.00	209,027.00
Other		24,000.00	169,000.00	182,000.00	185,000.00	184,000.00	744,000.00
<b>Totals</b>		30,027.00	214,000.00	232,000.00	238,000.00	239,000.00	953,027.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Sheriff's Office Vehicle Replacement

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 replacement of vehicles and equipment allows the Sheriff's Office, to safely respond to calls for service in the community. Replacing out dated equipment with modern state - of - the - art equipment, ensures the deputies can perform their duties in an efficient manner. The County Comprehensive Plan Chapter 12 (Public Safety Vision).



**Project Title:** Sheriff's Office Vehicle Replacement

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**Additional Narrative Description or Special Explanations:**

2015	2016	2017	2018	2019
1 Utility SUV	2 Utility SUV 5 Chargers	3 Utility SUV 3 Chargers 1 F-150 PU	3 Utility SUC 3 Chargers 1 F-150 PU	2 Utility SUV 5 Chargers
\$24,000	\$169,000	\$182,000	\$185,000	\$184,000



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Sheriff's Office Computer Replacement  
**Agency/Department:** Sheriff's Office **Contact: (Print Name)** Andrea Gaines **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	In FY 2015, the Fluvanna County Sheriff's Office(FCSO) will need to purchase 15 mobile computers/tablets and computer equipment for a total of \$64,500. For FY 2019, it is projected that the FCSO will need to purchase 15 mobile computers/tablets and computer equipment.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		64,500.00				64,500.00	129,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		64,500.00	0.00	0.00	0.00	64,500.00	129,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		64,500.00				64,500.00	129,000.00
Other							0.00
<b>Totals</b>		64,500.00	0.00	0.00	0.00	64,500.00	129,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Sheriff's Office Computer Replacement

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 replacement of the computers for the vehicles and equipment allows the Sheriff's Office, to safely communicate agency wide and to respond to calls for service in the community. Replacing the current outdated equipment allows officers and dispatchers to have a reliable, comprehensive and secure mobile computing solution that helps them all continue to "serve and protect." These purchases are in line with Fluvanna County's Comprehensive Plan, Chapter 12 (Public Safety Vision).



**Project Title:** Sheriff's Office Computer Replacement

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**Additional Narrative Description or Special Explanations:**

For public safety officials, getting to the scene of a crime or emergency is critical and often a life and death situation. Mobile computers help public sector workers respond more quickly and provide immediate, remote access to critical information that can be vital in averting or responding to a disaster.

Law enforcement personnel, whether responding to an emergency, making a routine traffic stop or conducting a police stakeout, rely on computer-equipped vehicles to serve as their mobile command centers. Ill-equipped or unreliable in-vehicle computing equipment can negatively impact an officer's ability to assist victims, access police records or solve a crime. In addition, law enforcement agencies need to guard against computer theft and stolen data at all times. It is also critical for law enforcement officials to be able to communicate with dispatchers in the E-911 center, and mobile computers are key to safely transmit information between these two entities.

To address the unique in-vehicle computing needs of this agency, it is necessary to purchase 15 mobile computers. Each vehicle-mounted-rugged tablet includes: a 3 year no fault warranty, wireless encryption, air bag compliance, Internet access, MS Office, and most importantly, computer aided dispatch accessibility which makes it easier for law enforcement officials to communicate with dispatchers.

The additional 15 computers/laptops are important to the daily functioning of the law enforcement and the E-911 center. The current laptops are outdated, and this outdated technology often hinders the day-to day dissemination of information. The new laptops will be equipped with Microsoft Office Suite and will allow for Internet access.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Fluvanna Fire and Rescue Personal Protective Equipment Replacement  
**Agency/Department:** Fire and Rescue **Contact: (Print Name)** Scott Carpenter **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>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:</p> <ul style="list-style-type: none"> <li>• Quality of working environment</li> <li>• Professionalism</li> <li>• Infrastructure</li> <li>• Operational improvement</li> <li>• Public confidence</li> </ul>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		70,000.00	71,750.00				141,750.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		70,000.00	71,750.00	0.00	0.00	0.00	141,750.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		70,000.00	71,750.00				141,750.00
Other							0.00
<b>Totals</b>		70,000.00	71,750.00	0.00	0.00	0.00	141,750.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Fluvanna Fire and Rescue Personal Protective 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, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.

Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment.



**Project Title:** Fluvanna Fire and Rescue Personal Protective Equipment Replacement

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**Additional Narrative Description or Special Explanations:**

The National Fire Protection Agency (NFPA) Standard 1851: Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2008 Edition defines the life of a Firefighters personal protective gear (PPE) to be ten (10) years. After 10 years the PPE is to be retired and no longer used for structural or proximity firefighting. Better than half of the PPE in the county is over this life expectancy or fast approaching it, 27% is new to five years old, 45% of the PPE is between six to ten years old and 28% is greater than ten years old. The fire and rescue association has worked with the county to apply for a federal grant to obtain this request; however should the grant not be obtained we still have to address the need. The bulk of the PPE cost is in the coat and pants costing on an average of 1,500.00 to 2,000.00 for the pair. The Federal grant would replace all 121 sets of PPE in the county and allowing those units that were less than Ten (10) years of age to be placed in reserve status to be used for new members and or if a coat or pant needs to be taken out of service due to damage or contamination. The cost for the grant was figured at \$1,580.00 per coat and pant set. The request for the FY15 CIP uses a figure of 1,750.00 per set to account for increase in cost due to materials or standard changes that would impact the total cost. Fiscal years 15 and 16 provides the additional funding past fiscal year 14 to obtain total count of 121 sets of replacement turnout gear and completing the county wide turnout gear replacement project.

**Key notes:**

PPE is traditionally built by order and vendors carry very few "Stock" sizes in inventory, because of this the turnaround is 90 days. Some manufactures offer financing that would allow the realization of the total amount of sets but spread the cost of them over time.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Fluvanna Fire and Rescue Apparatus Replacement  
**Agency/Department:** Fire and Rescue **Contact: (Print Name)** Scott Carpenter **Order in Rank #:** 2

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>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:</p> <ul style="list-style-type: none"> <li>• Quality of working environment</li> <li>• Professionalism</li> <li>• Infrastructure</li> <li>• Operational improvement</li> <li>• Public confidence</li> </ul>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		750,000.00	325,000.00	335,000.00	125,000.00	175,000.00	1,710,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		750,000.00	325,000.00	335,000.00	125,000.00	175,000.00	1,710,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		750,000.00	325,000.00	335,000.00	125,000.00	175,000.00	1,710,000.00
Other							0.00
<b>Totals</b>		750,000.00	325,000.00	335,000.00	125,000.00	175,000.00	1,710,000.00

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County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Fluvanna 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, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 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 the need of a defined replacement schedule insuring that first responders operate safely and effectively through the capital improvements process.



**Project Title:** Fluvanna Fire and Rescue Apparatus Replacement

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**Additional Narrative Description or Special Explanations:**

The Fire and Rescue Association request for FY2015-2019 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 FY15 shows the replacement of an ambulance (175,000) and the replacement of Engine 10 (Palmyra) built in 1995 (575,000).

FY16 shows a re-chasse for an ambulance (125,000) and the replacement of Kents Store Attack 30 built in 1998(200,000)

FY17 shows a replacement for an ambulance (175,000) and the replacement of Brush 10 (Palmyra) built in 1997 (165,000)

FY18 shows a re-chasses of an ambulance (125,000)

FY19 shows a replacement for an ambulance (175,000)



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Fluvanna Fire and Rescue SCBA Replacement  
**Agency/Department:** Fire and Rescue **Contact: (Print Name)** Scott Carpenter **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>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:</p> <ul style="list-style-type: none"> <li>• Quality of working environment</li> <li>• Professionalism</li> <li>• Infrastructure</li> <li>• Operational improvement</li> <li>• Public confidence</li> </ul>
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash						510,000.00	510,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	0.00	510,000.00	510,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment						510,000.00	510,000.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	0.00	510,000.00	510,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Fluvanna Fire and Rescue SCBA Replacement

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

Goal 1: To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents.  
 Implementation strategy 5: Provide police, fire, rescue and water rescue personnel with state of the art equipment.



**Project Title:** Fluvanna Fire and Rescue SCBA Replacement

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**Additional Narrative Description or Special Explanations:**

National Fire Protection Agency (NFPA) Standard 1852 specifies minimum requirements for the selection, care, and maintenance of open-circuit self-contained breathing apparatus (SCBA) and combination SCBA/supplied air respirator (SAR) that are used for respiratory protection during emergency operations in environments where the atmosphere is Immediately Dangerous to Life and Health (IDLH), or could become oxygen deficient or IDLH.

In 2003/2004 the fire departments in the county were successful in obtaining funding through the Firefighters Assistance Grant (AFG) to obtain the replacements from the SCBA units in service in the county at the time. NFPA 1852 states that the end of service life for a SCBA unit is 15 years.

At present the departments utilize SCBA units operating on two different pressures and two different manufactures of units. Efforts shall be made at the end of this end of life period to assure the SCBA units county wide operate on the same pressure and manufacture to aid in ease of operation and costs.

standards changes and the effects on the units.

The units currently in operation were purchased under the 2002 edition of the NFPA 1852 Standard, the standard was then updated in 2008 and was updated again in 2013. At time of submission the 2013 edition units have not become available to the responders.

A summarization of the changes made to the standard between 2008 and 2013 are as follows.

1. Low-Pressure Alarm changes from 25% of cylinder pressure to 33% cylinder pressure.
2. The use of EBSS or "Buddy Breathers" are expected to be approved.
3. More rigorous testing of the facepiece and facepiece lens (new high temp and radiant head tests)  
[http://www.nist.gov/el/fire\\_research/nfpa-072512.cfm](http://www.nist.gov/el/fire_research/nfpa-072512.cfm)
4. Enhanced communication performance requirements
5. Universal PASS alarm sound across all manufactures.



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** School Buses  
**Agency/Department:** School Division      **Contact: (Print Name)** Chuck Winkler      **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Six New School Buses - per fiscal year 2015-2016 Total Cost: \$508,798 Two 65 passenger \$82,613 each Four 77 passenger \$85,938 each 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 43 buses that are fifteen or more years old. 19 of these are over twenty years old. We recommend that we start immediately replacing the oldest of these buses at the rate of six/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. Pricing was obtained in September 2012 for new buses with options deemed necessary by the Transportation Department
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		508,798.00	508,798.00	337,102.00	337,102.00	337,102.00	2,028,902.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		508,798.00	508,798.00	337,102.00	337,102.00	337,102.00	2,028,902.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		508,798.00	508,798.00	337,102.00	337,102.00	337,102.00	2,028,902.00
Other							0.00
<b>Totals</b>		508,798.00	508,798.00	337,102.00	337,102.00	337,102.00	2,028,902.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** School Buses

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.



Project Title: School Buses

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**Additional Narrative Description or Special Explanations:**

Four New School Buses - per fiscal year 2017-2019

Total Cost: \$337,102

Two 65 passenger \$82,613 each

Two 77 passenger \$85,938 each



**Project Title:** Wireless Technology Upgrades  
**Agency/Department:** School Division      **Contact: (Print Name)** Chuck Winkler      **Order in Rank #:** 2

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b> Wireless Technology Upgrades Total Cost: \$600,000 Fluvanna County Public School's Department of Technology is requesting the upgrade of each school building's wireless and wired networks excluding the new High School. The current centralized wireless system that is supporting all of the schools except the High School is 8 years old and cannot support the wireless access demands for instruction, testing and digital communication. The solution will consist of upgrading all of the wireless access points (WAP) in each building, installing additional WAPs, running network cabling to support the WAPs, and adding additional networking switches to provide the appropriate port density and power for the additional WAPs. A new centralized application server will also be implemented to manage the entire school division's wired and wireless networking equipment from a single interface.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		600,000.00					600,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		600,000.00	0.00	0.00	0.00	0.00	600,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		600,000.00					600,000.00
Other							0.00
<b>Totals</b>		600,000.00	0.00	0.00	0.00	0.00	600,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Wireless Technology Upgrades

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 1, Items 5 and 7, and Goal 4, Item 2 of the Comprehensive Plan.



Project Title: Wireless Technology Upgrades

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Additional Narrative Description or Special Explanations:

This area is currently blank, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Safety and Security Upgrades  
**Agency/Department:** School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 3

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>Safety and Security Upgrades            Total Cost: \$150,000            Safety and security upgrades for West Central Primary, Central Elementary, Carysbrook Elementary and Fluvanna Middle Schools' main entry points would include the construction of vestibules and direct entry to main office areas, similar in design to that of Fluvanna County High School. If funds are designated for this project we will pursue matching grant funding through the Governor's Security and Safety Grant program.</p>
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		150,000.00					150,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		150,000.00	0.00	0.00	0.00	0.00	150,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		150,000.00					150,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		150,000.00	0.00	0.00	0.00	0.00	150,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Safety and Security Upgrades

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 of the Comprehensive Plan.



Project Title: Safety and Security Upgrades

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Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing a detailed narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Fluvanna Middle School HVAC  
**Agency/Department:** School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 4

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Middle School HVAC Total Cost: \$3,600,000
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>		3,600,000.00					3,600,000.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		3,600,000.00	0.00	0.00	0.00	0.00	3,600,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		3,600,000.00					3,600,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		3,600,000.00	0.00	0.00	0.00	0.00	3,600,000.00

<b>For Office Use Only:</b>	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Fluvanna Middle 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, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.



**Project Title:** Fluvanna Middle School HVAC

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**Additional Narrative Description or Special Explanations:**

Middle School HVAC

Total Cost: \$2,999,638

The HVAC in the renovated space at the middle 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. Each chiller has two compressors. One compressor is out of service, with a replacement cost of \$21,000. Our maintenance department has removed parts from this unit to continue operation of the primary chiller. 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 over 35 years old and is ready for replacement and merging with the HVAC system in the renovated space. There are eight rooftop units, including the main gym, 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.

- New four pipe VAV HVAC System \$2,143,362
- Electrical & power modifications related to HVAC \$295,000
- Replace light fixtures \$354,000
- Low voltage associated rewiring \$118,000
- Ceiling replacement \$112,500
- Demolition \$59,000
- Contingency and additional contract costs \$468,138



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Vehicles For Student Transportation and Facilities  
**Agency/Department:** School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 5

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>Vehicles For Student Transportation and Facilities            Total Cost: \$50,000            Students with disabilities who require out-of-county placement are transported by car. Currently 3 students travel in 1 car to Ivy Creek in Albemarle County. 1 student in 1 car is transported to Elk Hill in Goochland County while 2 other students are transported to that location by private cars. 1 student is transported in 1 car to VIA in Charlottesville. 3 students are transported in 1 car to Lafayette School in Albemarle County. 2 students are transported in 2 cars to Faison in Richmond. Funds for newer model cars to transport these students are requested.            The facilities maintenance department has 2 trucks that are used to move supplies, furniture, gravel, etc. The model year on these vehicles is 1980 and 1981. Parts are increasingly difficult to obtain. Funds for a newer model truck are requested.</p>
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		50,000.00					50,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		50,000.00	0.00	0.00	0.00	0.00	50,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		50,000.00					50,000.00
Other							0.00
<b>Totals</b>		50,000.00	0.00	0.00	0.00	0.00	50,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Vehicles For Student Transportation and Facilities

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 1, Item 12, and Goal 4, Items 1 and 2 of the Comprehensive Plan.



**Project Title:** Vehicles For Student Transportation and Facilities

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**Additional Narrative Description or Special Explanations:**

A large, empty rectangular box with a black border, intended for providing additional narrative description or special explanations for the project.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Floor Covering Replacement  
**Agency/Department:** School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 6

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Floor Covering Replacement Total Cost: \$100,000 Prior to 2008 carpet was replaced in classrooms on a 7 year cycle. Carpet seams are splitting in many classrooms and carpet tape is currently being used to repair these areas. Evaluation of carpet versus tile or linoleum will continue to be a topic of conversation. Carpet in hallways and 7 classrooms at Central Elementary School was replaced with a linoleum product in the summer of 2013.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		100,000.00	100,000.00	100,000.00			300,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		100,000.00	100,000.00	100,000.00	0.00	0.00	300,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		100,000.00	100,000.00	100,000.00			300,000.00
<b>Totals</b>		100,000.00	100,000.00	100,000.00	0.00	0.00	300,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Floor Covering Replacement

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 of the Comprehensive Plan.



Project Title: Floor Covering Replacement

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Additional Narrative Description or Special Explanations:

This area is a large, empty rectangular box intended for providing additional narrative description or special explanations for the project. It is currently blank.



**COUNTY OF FLUVANNA, VA  
FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Elementary School Playground Upgrades  
**Agency/Department:** School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 2

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Elementary School Playground Upgrades Total Cost: \$100,000 Elementary school playground upgrades and maintenance have historically been the responsibility of the individual schools through activity funds, PTO contributions, or donations. Ground cover, in the form of mulch, is often replaced annually due to run-off. Building retaining walls and back-filling the areas will reduce the annual replacement costs. In addition, Carysbrook now has some elementary playground equipment, however, additions and improvements are requested.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash			100,000.00				100,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	100,000.00	0.00	0.00	0.00	100,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			100,000.00				100,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	100,000.00	0.00	0.00	0.00	100,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Elementary School Playground Upgrades

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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 of the Comprehensive Plan.



**Project Title:** Elementary School Playground Upgrades

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**Additional Narrative Description or Special Explanations:**



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:**                     Middle School Main Gym and Locker Rooms                      
**Agency/Department:**                     School Division                     **Contact: (Print Name)**                     Chuck Winkler                     **Order in Rank #:**                     3                    

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Middle School Main Gym and Locker Rooms Total Cost: \$1,000,000
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>			1,000,000.00				1,000,000.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			1,000,000.00				1,000,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00

<b>For Office Use Only:</b>	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:**     Middle School Main Gym and 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, indicate the number of positions planned. Also enter any anticipated operational revenue for the projected project.

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
<b>Total Operational Costs</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.



**Project Title:** Middle School Main Gym and Locker Rooms

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**Additional Narrative Description or Special Explanations:**

Renovation will provide new public restroom fixtures, stalls with doors and finishes, 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 in September 2011 by Crabtree, Rohrbaugh & Associates as part of the facilities study. Fixtures, rewiring, and ceiling replacement will be needed due to the removal of overhead and roof-mounted HVAC equipment.

- Electrical & power modifications \$38,375
- Replace light fixtures \$61,400
- Low voltage associated rewiring \$15,350
- Demolition \$15,350
- Plumbing \$122,800
- Electrical wiring/devices \$191,875
- New partitions \$30,700
- Finishes \$92,100
- Repair/refinish wood gym floor \$59,100
- Fixtures and accessories \$15,000
- Contingency and additional contract costs \$357,950



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** HVAC For FMS Annex Gym  
**Agency/Department:** School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 2

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	HVAC for FMS Annex Gym Total Cost: \$483,990
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash					483,990.00		483,990.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	483,990.00	0.00	483,990.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					483,990.00		483,990.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	483,990.00	0.00	483,990.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** HVAC For FMS Annex Gym

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.



Project Title: HVAC For FMS Annex Gym

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**Additional Narrative Description or Special Explanations:**

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 1960s 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 Middle School and community organizations. 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. Fixtures, rewiring, and ceiling replacement will be needed due to the removal of overhead and roof-mounted HVAC equipment.

- New four pipe VAV HVAC system \$306,342
- Electrical & power modifications related to HVAC \$28,365
- Replace light fixtures \$48,221
- Low voltage associated rewiring \$14,183
- Demolition \$11,386
- Contingency and additional contract costs \$75,533



**COUNTY OF FLUVANNA, VA**  
**FY 2015-2019 CAPITAL IMPROVEMENTS PLAN**

**Project Title:** Renovation of the Abrams Building  
**Agency/Department:** School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 3

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Renovation of the Abrams Building Total Cost: \$2,800,000 Renovating this building would increase the capacity of the Middle School by 200 students. The building currently houses the Abrams Academy, the school division's alternative education program. 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 Domino Plan cost estimate as we have not received an update.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>					2,800,000.00		2,800,000.00
Cash							0.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					2,800,000.00		2,800,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00

For Office Use Only:	
County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA  
 FY 2015-2019 CAPITAL IMPROVEMENTS PLAN  
 PROJECTED OPERATIONAL COSTS AND REVENUES

**Project Title:** Renovation of the Abrams Building

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

Additional Anticipated Operational Expenses	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Anticipated Operational Revenues</b>						0.00

**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.



Project Title: Renovation of the Abrams Building

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Additional Narrative Description or Special Explanations: