

AGENDA
FLUVANNA COUNTY PLANNING COMMISSION
Former Board of Supervisors Room
November 13, 2013
7:00 P.M.

PLANNING COMMISSION WORK SESSION

- 1. Open the Work Session** (Mr. Barry Bibb, Chairman)
- 2. Public Comment** (Limited to Three Minutes per Speaker)
- 3. Capital Improvement Plan FY 2015 – 2019**

A discussion 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. This is a continuation of CIP discussions from the October work session.

- 4. Adjourn**

For the Hearing-Impaired – there is a listening device available at the Board of Supervisors 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.



COUNTY OF FLUVANNA

“Responsive & Responsible Government”

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Palmyra, VA 22963
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MEMORANDUM

Date: November 13, 2013
From: Jay M Lindsey (Planner)
To: Fluvanna County Planning Commission (Work Session)
Subject: FY2015 – FY2019 Capital Improvement Plan (CIP) part II

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. At the October 9, 2013 work session, requests from *Parks and Recreation* and *Fire and Safety* were heard. The November work session is intended to address the remaining requests, however a December work session can be used *as needed* to complete this process.

CAPITAL IMPROVEMENT PLAN: UPDATE

Table 1: New Projects Added to the Proposed FY2015 – FY2019 CIP

Project	Department/Agency
Pleasant Grove Athletic Fields	Community Services: Parks and Recreation
Carysbrook Field Lighting Repair	Public Works
Convenience Center Road and Trailer	Public Works
Courts buildings Gutters	Public Works
Elevator Improvements	Public Works
Library and Public Safety Complex Potable Water	Public Works
Community Center Roof	Public Works
Replace Maintenance Shop	Public Works
Social Services HVAC	Public Works
Library and Public Safety Complex Lighting	Public Works

Repair Exterior of Admin Building	Public Works
Exterior Painting	Public Works
SCBA Replacement	Public Safety: Fire and Rescue
Computers	Public Safety: Sheriff
Safety and Security Upgrades	Schools
Central Elementary Playground Equipment	Schools
Wireless Technology Upgrade	Schools
Student Transportation and Facilities Vehicles	Schools

Table 2: Projects Continuing from Proposed FY2014 – FY2018 CIP

Project	Department/ Agency
Schools Capital Reserve – Maintenance	Administrative
Capital Reserve – Maintenance	Administrative
Additional MUNIS Module Implementation/Training	Administrative
MUNIS Implementation	Governmental
Schools Capital Reserve	Governmental
Capital Reserve Maintenance	Governmental
Pleasant Grove Pavilion	Parks and Recreation
Pleasant Grove Athletic Field Lights	Parks and Recreation
Multigenerational Center	Parks and Recreation
Pleasant Grove Farm Museum	Parks and Recreation
Crofton Park	Parks and Recreation
Carysbrook Roof	Public Works
Fleet Replacement	Public Works

Major Electrical and Mechanical Upgrades	Public Works
MACAA Improvements	Public Works
Water & Sewer for Zion Crossroads CPA	Public Works
FUSD Water System	Public Works
Facilities Assessment	Public Works
Apparatus Replacement	Public Safety – Fire and Rescue
Equipment Replacement	Public Safety – Fire and Rescue
Vehicle Replacement	Public Safety - Sheriff
Programmed Fleet Replacement	Schools
Middle School HVAC	Schools
Floor Covering Replacement	Schools
Middle School – Main Gym and Locker Room	Schools
Middle School – Annex Gym HVAC	Schools
Abrams Building Revovation	Schools

NEXT STEPS

The Planning Commission will continue to review the proposed FY2015-2019 CIP in November and December. In previous years, the Planning Commission has listed its top priorities with its recommendation, and may choose to continue to do so.

The tentative schedule for the CIP review will be as follows:

December 13, 2013	Planning Commission Work Session: CIP Review #3 (if needed)
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



**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY14 Proj - add'l funding	<p>This project involves hydrogeologic investigation; well drilling, sampling, testing&development; design & construction of treatment & 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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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: 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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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:

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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)		5,000.00					5,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		45,000.00					45,000.00
Equipment							0.00
Other							0.00
Totals		50,000.00	0.00	0.00	0.00	0.00	50,000.00

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: 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
Total Anticipated Operational Revenues							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 Maint Shop (old bus garage) (CAP)

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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)

Additional Narrative Description or Special Explanations:



**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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)

Additional Narrative Description or Special Explanations:



**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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)

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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)

Additional Narrative Description or Special Explanations:

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**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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: Major Elec & Mech Upgrades - Treasurer/Commissioner of Revenue Building - MRR Project
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

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

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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:

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**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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: Improvements for MACAA Building - Maintenance, Repair & Replacement Project (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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: Countywide Building Assessments - Maintenance, Repair & Replacement Project (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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: Carysbrook Field Lighting Repair (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY14 Proj - add'l funding	The underground cables serving Carysbrook Softball Field lighting have experienced several line breaks and shorts, causing field lighting down-time and repairs. The existing cables are not in conduit. This project will provide new field lighting cable, installed in PVC conduit.
<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 & first year</i>							0.00
Cash		37,000.00					37,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		37,000.00	0.00	0.00	0.00	0.00	37,000.00

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		37,000.00					37,000.00
Equipment							0.00
Other							0.00
Totals		37,000.00	0.00	0.00	0.00	0.00	37,000.00

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: Carysbrook Field Lighting Repair (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
Total Anticipated Operational Revenues							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: Carysbrook Field Lighting Repair (MRR)

Additional Narrative Description or Special Explanations:

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

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY14 Proj - add'l funding	This project will provide preconditioning of make-up air, install expansion tanks, MU water, control valves, remove old boiler & old water tower, commissioning of existing new system.
<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 & first year</i>							0.00
Cash		22,400.00					22,400.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		22,400.00	0.00	0.00	0.00	0.00	22,400.00

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		22,400.00					22,400.00
Equipment							0.00
Other							0.00
Totals		22,400.00	0.00	0.00	0.00	0.00	22,400.00

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: Social Services HVAC (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
Total Anticipated Operational Revenues						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: Social Services HVAC (MRR)

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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)

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							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)

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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)

Additional Narrative Description or Special Explanations:



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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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)

Additional Narrative Description or Special Explanations:



**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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

Additional Narrative Description or Special Explanations:



**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY14 Proj - add'l funding	<p>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</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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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

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



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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		3,600,000.00	0.00	0.00	0.00	0.00	3,600,000.00

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: 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
Total Anticipated Operational Revenues						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

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY14 Proj - add'l funding	<p>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.</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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						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

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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

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

Select One Category: <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	Project Description, Justification & Location (Add'l space available on page 3): Middle School Main Gym and Locker Rooms Total Cost: \$1,000,000
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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 & 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
Totals		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
Totals		0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00

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: 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
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						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

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Anticipated Operational Revenues						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

Additional Narrative Description or Special Explanations:



**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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 & 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
Totals		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
Totals		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
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						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)

Additional Narrative Description or Special Explanations:



**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & 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
Totals		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
Totals		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
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							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

Additional Narrative Description or Special Explanations:



**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

Select One Category: <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	Project Description, Justification & Location (Add'l space available on page 3): <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>
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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 & 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
Totals		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
Totals		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
Total Operational Costs	0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues						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

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY14 Proj - add'l funding	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.
<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 & 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
Totals		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
Totals		25,000.00	25,000.00	25,000.00	0.00	0.00	75,000.00

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: 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
Total Operational Costs		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00
Total Anticipated Operational Revenues							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 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

Additional Narrative Description or Special Explanations:



**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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 7 vehicles and equipment for a total of \$212,000. 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 & first year</i>							0.00
Cash		212,000.00	214,000.00	232,000.00	238,000.00	239,000.00	1,135,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		212,000.00	214,000.00	232,000.00	238,000.00	239,000.00	1,135,000.00

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		43,000.00	45,000.00	50,000.00	53,000.00	55,000.00	246,000.00
Other		169,000.00	169,000.00	182,000.00	185,000.00	184,000.00	889,000.00
Totals		212,000.00	214,000.00	232,000.00	238,000.00	239,000.00	1,135,000.00

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 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
Total Anticipated Operational Revenues							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

Additional Narrative Description or Special Explanations:

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

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<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 & first year</i>							0.00
Cash		64,500.00				84,500.00	149,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		64,500.00	0.00	0.00	0.00	84,500.00	149,000.00

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				84,500.00	149,000.00
Other							0.00
Totals		64,500.00	0.00	0.00	0.00	84,500.00	149,000.00

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
Total Anticipated Operational Revenues						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

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.