

AGENDA
FLUVANNA COUNTY PLANNING COMMISSION
Former Board of Supervisors Room
November 14, 2012
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. Review of Proposed Capital Improvement Plan (FY2014 – FY2018)**

The proposed Capital Improvement Plan (CIP) for fiscal years 2014 through 2018 will be reviewed by the Planning Commission.

- 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”

P.O. Box 540
Palmyra, VA 22963
Ph: (434) 591-1910
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MEMORANDUM

Date: November 6, 2012
From: Andrew J. Pompei (Planner)
To: Fluvanna County Planning Commission
Subject: FY2014 – FY2018 Capital Improvement Plan (CIP)

INTRODUCTION

A proposed Capital Improvement Plan (CIP) for fiscal years 2014 through 2018 (FY2014 – FY 2018) has been prepared by the County Administrator and the directors of various departments (Parks & Recreation, Public Schools, Public Works, Sherriff’s Office, etc.). The proposal has been forwarded to the Planning Commission for review, in accordance with Virginia Code §15.2-2239.

CAPITAL IMPROVEMENT PLAN: OVERVIEW

Capital improvements are major construction or acquisition efforts, which are non-recurring in nature and cost at least \$20,000. These projects may include physical improvements (buildings, land, vehicles, etc.) or the procurement of professional services (plans, studies, technical support, etc.). The Capital Improvement Plan (CIP) outlines proposed capital improvements for the next five (5) fiscal years. Projects to be included in the next annual budget are identified in the first year of the plan, and all other capital projects are planned for later years. Not only should the CIP anticipate initial construction or acquisition costs, but projected operational and maintenance costs as well. Proposed projects should be consistent with the goals and strategies outlined within the 2009 Comprehensive Plan.

NEXT STEPS

The Planning Commission will review the proposed CIP in November and December. At its regular meeting in December, the Planning Commission will forward a recommendation to the Board of Supervisors. In previous years, the Planning Commission has listed its top priorities with its recommendation. The tentative schedule for review will be as follows:

November 14, 2012	Planning Commission Work Session: CIP Review #1
December 12, 2012	Planning Commission Work Session: CIP Review #2
December 17, 2012	Planning Commission Public Hearing: Recommendation Forwarded to Board of Supervisors
January 2013 – April 2013	Board of Supervisors Review of FY2014 Budget and FY2014 – FY2018 CIP
May 1, 2013	Adoption of FY2014 Budget and FY 2014 – FY 2018 CIP



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

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

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	<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. Also, an additional Capital Reserve of \$150,000 would be allocated for Schools Bus replacement.</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		319,748.00	319,748.00	319,748.00	319,748.00	319,748.00	1,598,740.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		319,748.00	319,748.00	319,748.00	319,748.00	319,748.00	1,598,740.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
Other		169,748.00	169,748.00	169,748.00	169,748.00	169,748.00	848,740.00
Totals		319,748.00	319,748.00	319,748.00	319,748.00	319,748.00	1,598,740.00

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

COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna County Public Schools Capital Reserve - Maintenance and 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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fluvanna County Capital Reserve - Maintenance and Sheriff Vehicles
Agency/Department: Fluvanna Co. Admin **Contact Person: (Print Name)** Steve M. Nichols **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	<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. Also, an additional Capital Reserve of \$125,000 would be allocated for Sheriff's vehicle replacement.</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		281,026.00	281,026.00	281,026.00	281,026.00	281,026.00	1,405,130.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		281,026.00	281,026.00	281,026.00	281,026.00	281,026.00	1,405,130.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	625,000.00
Other		156,026.00	156,026.00	156,026.00	156,026.00	156,026.00	780,130.00
Totals		281,026.00	281,026.00	281,026.00	281,026.00	281,026.00	1,405,130.00

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

COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fluvanna County Capital Reserve - Maintenance and Sheriff Vehicles

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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

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

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	The CIP funding request project is to install athletic field fencing for the construction of 1 baseball and 1 softball ball field at Pleasant Grove Park. The Fluvanna County Board of Supervisors approved the development of this project on November 2, 2011. The construction of these new ball fields will address two major objectives in the Board approved Pleasant Grove Active Park Master Plan; 1) The completion of a four field sports complex and 2) to address the challenges we face with meeting the increased needs of providing appropriate field space for our youth sports program participants. The County worked with the school system to have the earthwork stockpile from the new High School construction project transported to the new ball field locations at Pleasant Grove. This was done over a several week period in July, 2012 and cost the county \$0. We are approximately 12,000 yards short of dirt to complete this project before the next phase of fencing and seeding the ball fields can take place. The County did save approximately \$100,000 by having the available earthwork on site.
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		105,000.00					105,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		105,000.00	0.00	0.00	0.00	0.00	105,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		57,000.00					57,000.00
Other Earthwork		48,000.00					48,000.00
Totals		105,000.00	0.00	0.00	0.00	0.00	105,000.00

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

COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Pleasant Grove Athletic Field 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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 aligns with Chapter 8, Parks and Recreation, Page 192, Goal 1, Implementation Strategies 4, Section B.

Additional Narrative, Description or Special Explanations:

Project Breakdown:

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



COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN

Project Title: Pleasant Grove Amphitheater
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>The County has made a major capital investment in terms of projects at Pleasant Grove to include the Pleasant Grove House, Summer Kitchen Museum, Western Trailhead Development and various infrastructure improvements. The Parks and Recreation Chapter, in the adopted Comprehensive Plan, states there are four park classifications for recreation facilities within the county: Regional Park, Community Park, Neighborhood Park and Special Use Facilities. These four park classifications are based upon minimum standards of the National Recreation and Park Association and the 2007 Virginia Outdoor Plan. A Regional park typically provides a wide variety of activities for the greater community, as well as presenting opportunities for non-traditional recreation. The Pleasant Grove Master Plan recommends the construction of an Outdoor Amphitheater to be located within the historic preservation area. This capital improvement project amenity supports the park classification category of a special use facility that serves the needs of the entire community. This outdoor venue has great opportunity to provide the Parks and Recreation Department with a new revenue source by offering a series of educational, cultural, musical concerts, along with public rentals.</p>
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash			36,000.00				36,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant			15,000.00				15,000.00
Other							0.00
Totals		0.00	51,000.00	0.00	0.00	0.00	51,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)			5,000.00				5,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			46,000.00				46,000.00
Equipment							0.00
Other							0.00
Totals		0.00	51,000.00	0.00	0.00	0.00	51,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Amphitheater

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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

In chapter 8 of the comprehensive plan, a park should be balanced for both active and passive recreational activities. Pleasant Grove is classified as a Regional Park in our park classification system. The capital project funding request will address the recreational needs of our County residents.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Public Restroom Building
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	Based on the Virginia Outdoor Plan, recommended minimum facility standards along with a forty-five percent response rate from the Pleasant Grove Active Park survey results, indicate that a public rest room structure is a necessary site amenity for this regional park as classified in the Comprehensive Plan. The CIP project funding provides the construction of a 600 square foot building along with construction of an additional water well this facility will need to have.

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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		113,000.00					113,000.00
Totals		213,000.00	0.00	0.00	0.00	0.00	213,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)		9,000.00					9,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		91,000.00					91,000.00
Equipment							0.00
Other sewer and well		113,000.00					113,000.00
Totals		213,000.00	0.00	0.00	0.00	0.00	213,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Public Restroom Building

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00
Other						0.00
						0.00
Total Operational Costs	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
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 aligns with the Parks and Recreation, Chapter 8, Page 181, Facility Standards that states, "A Regional Park typically provides a wide variety of developed areas for active recreation and supporting infrastructure. Typical infrastructure will include a rest room facility". Page 193, Goal 2, Implementation Strategies #8.

Additional Narrative, Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN

Project Title: Pleasant Grove Multi-purpose Pavilion
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 4

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	Pleasant Grove Active Recreation Park Master Plan document a multi-purpose structure is an important site amenity needed in the next five years. The development of this 63 x 70 wooden structure is designed to serve as a permanent site for the Fluvanna Farmers Market, increase programs in agricultural as well as providing an additional pavilion for park rentals. The CIP project funding of 100,000 will provide well construction.
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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			157,300.00				157,300.00
Other							0.00
Totals		0.00	157,300.00	0.00	0.00	0.00	157,300.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)			25,000.00				25,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			132,300.00				132,300.00
Equipment							0.00
Other							0.00
Totals		0.00	157,300.00	0.00	0.00	0.00	157,300.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Multi-purpose Pavilion

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 Property Insurance						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 aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards. The new structure also addresses the "Facility Standards in the Virginia Outdoor Plan".

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Crofton Trail Park Development
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 5

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	The Fluvanna Board of Supervisors voted to authorize the acceptance of parcels 9-A-2, 18-A-1D (portion of) and 18-A-1E into County ownership on December 10, 2010 . This park development project is in general compliance with the Comprehensive Plan that supports the preservation of natural environments, alternative transportation options, as well as historic preservation. The new land acquisition creates a two-part park classification system as a stand alone greenway park and alternative transportation connectivity to the Heritage Trails at Pleasant Grove Park. This project has the potential to receive funding from a variety of grant sources as well as public/private partnerships.
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash			110,000.00				110,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant			110,000.00				110,000.00
Other							0.00
Totals		0.00	220,000.00	0.00	0.00	0.00	220,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)			20,000.00				20,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			200,000.00				200,000.00
Equipment							0.00
Other							0.00
Totals		0.00	220,000.00	0.00	0.00	0.00	220,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Crofton Trail Park Development

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 aligns with Chapter 2, Land Use, Page 65, Goal 5, Implementation Strategies #3; Chapter 5, Page 133, Goal 3, Implementation Strategies #1; and Chapter 8, Parks and Recreation, Page 193, Goal 2, Implementation Strategies #3. It addresses the need to provide "alternative, non motorized transportation routes as an integral part of housing and business developments. Trails are interconnected for walking and biking between adjacent communities and business areas, particularly within the community planning areas. Parks and open space are an integral part of these trail networks and provide recreational opportunities for new developments."

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Park Playground Expansion
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 7

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	Based on guideline standards of the National Playground Safety Institute has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing and Equipment and Surfacing Maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their development needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children in the following age groups, pre-school/toddlers; 5-12 and especially children with special needs children that require a social outlet for their socialization and development growth. This playground expansion project will address these key elements for a public playground environment.

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				39,500.00			39,500.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant				10,000.00			10,000.00
Other							0.00
Totals		0.00	0.00	49,500.00	0.00	0.00	49,500.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)				4,500.00			4,500.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction				45,000.00			45,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	49,500.00	0.00	0.00	49,500.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Park Playground Expansion

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities						0.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other Mulch			500.00	500.00	500.00	1,500.00
						0.00
Total Operational Costs	0.00	0.00	500.00	500.00	500.00	1,500.00
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 aligns with the Parks and Recreation Chapter 8 page 181 Facility Standards. A Regional Park serves a wide variety of community interests and including intensively developed areas for active recreation. Typical active recreational amenities include playgrounds". Page 192 Goal 1 Implementation Strategies #5.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Farm Museum
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 6

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	Through a partnership with the Historical Society and the Fluvanna Extension Office, this project will construct a 100 x 60 enclosed Farm Museum building that will house and display a variety of farm equipment that may have been used on a family farm such as Pleasant Grove. This new facility museum attraction would increase tourism in Fluvanna County along with the walking tours of the Pleasant Grove Manor House, Summer Kitchen Museum, as well as the many other recreational hiking, biking, and equestrian trails. The museum structure will adhere to the Pleasant Grove guideline standards.
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				55,000.00			55,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant				55,000.00			55,000.00
Other							0.00
Totals		0.00	0.00	110,000.00	0.00	0.00	110,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)				10,000.00			10,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction				100,000.00			100,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	110,000.00	0.00	0.00	110,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Farm Museum

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities			2,000.00	2,000.00	2,000.00	6,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs			1,000.00	1,000.00	1,000.00	3,000.00
Other						0.00
						0.00
Total Operational Costs	0.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
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 aligns with Chapter 6, Economic Development, Page 150, Piedmont Crossroads Visitors Center; Page 154, Goal 3, Implementation Strategies #2; Chapter 8, Parks and Recreation, Page 184, Historic Sites.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Athletic Field Lighting
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 8

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	<p>There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within the county. The results of a public survey for the Pleasant Grove Active Park Master Plan identified having lights installed on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of the counties youth sports programs. Each year, the Parks and Recreation Department struggles to find space with the shortage of lighted sports fields to operate our sports programs in the County. The Carysbrook sports complex is currently the only lighted facility that is available to schedule over 500 youth in 6 different sports programs. The programs have experienced a rapid growth of new participation of children each year. This has become a challenging task to provide the necessary practice times to teach the children the basic fundamentals of their respective sport. The funding request will install lights on 1 baseball field and 1 soccer field.</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash					321,000.00		321,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	321,000.00	0.00	321,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment					321,000.00		321,000.00
Other							0.00
Totals		0.00	0.00	0.00	321,000.00	0.00	321,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Athletic Field Lighting

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities				2,400.00	2,400.00	4,800.00
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	2,400.00	2,400.00	4,800.00
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 aligns with Chapter 8, Parks and Recreation, Page 193, Goal 2, Implementation Strategies #4.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Outdoor Swimming Pool
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 9

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>The County continues to experience a population growth and demand to provide all of our residents with the opportunity to participant in a variety of aquatic programs. The results of the Active Parks and Recreation Master Plan survey identify three major indicators; 1) a strong desire for a county swimming pool and spray-ground at the park, 2) 90% of the survey responses indicated that having access to outdoor recreation opportunities at Pleasant Grove was very important or important to their family, and 3) a public aquatics facility was highly rated as a new capital investment by the County. It is our department's mission to address our undeveloped community base recreation programs in the area of aquatics. It is no longer practical for Parks and Recreation or our community partners to provide substantial revenue income for the private sector or other municipalities. This capital project is for the construction of a rectangular shaped 75' x 150' meter pool with a zero depth entry and a 30' x 65' children pool. Amenities include a 20 ft. slide, diving blocks for swim team meets, lane lines, and deck furniture as well as shade structures. This facility would enable Parks and Recreation to offer a wide range of aquatic programs and activities for county residents along with bringing additional revenue in from pool rentals, county/regional swim meets, specific water aerobic classes, learn to swim classes, recreational swim, and many others. Additional funding options for this project will come from grants and community partnerships. *The swimming pools can be built in 2 phases*.</p>
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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					320,000.00		320,000.00
Other					320,000.00		320,000.00
Totals		0.00	0.00	0.00	640,000.00	0.00	640,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)					57,500.00		57,500.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					575,000.00		575,000.00
Equipment					7,500.00		7,500.00
Other					0.00		0.00
Totals		0.00	0.00	0.00	640,000.00	0.00	640,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Outdoor Swimming Pool

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Additional Staff Salary				34,000.00	34,000.00	68,000.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities				10,000.00	10,000.00	20,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other Pool Chemicals				10,000.00	10,000.00	20,000.00
						0.00
Total Operational Costs	0.00	0.00	0.00	54,000.00	54,000.00	108,000.00
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 aligns with the Parks and Recreation, Chapter 8, page 181, Facility Standards which states: " Four park classifications identify the type of recreation facilities within the County," Page 183, Special Use Facilities: "Outdoor swimming pools are included in the special use facility category," as well as Page 194, Goal 5: Implementation Strategies #4.

Additional Narrative, Description or Special Explanations:

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



COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN

Project Title: Pleasant Grove Pool House Building
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 9

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	<p>This capital project request is for the construction of a 2,600 sq. ft. building to support the swimming pool operations for our patrons. The facility will include separate men's, women's and family rest room/changing stations that will include locker areas. The pool mechanical/ equipment room, staff office space, along with the entrance for member/guest check in will be located in this facility. In addition to servicing as a pool house, the building is designed to function as a small scale community center with a large multi-purpose room that is needed in the active park area of Pleasant Grove. By including this layout design feature, the facility can also be used year round as an additional revenue opportunity to host birthday parties, sports banquets/meetings, and other rentals as needed.</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash					243,100.00		243,100.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	243,100.00	0.00	243,100.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)					22,100.00		22,100.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					221,000.00		221,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	243,100.00	0.00	243,100.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Pool House Building

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Additional Staff Salary				12,000.00	12,000.00	24,000.00
VRS	12.85%			1,542.00	1,542.00	3,084.00
FICA	7.65%			918.00	918.00	1,836.00
Group Life	1.19%			142.00	142.00	284.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities				2,000.00	2,000.00	4,000.00
Furniture and Fixtures				8,000.00		8,000.00
Equipment						0.00
Contractual Costs						0.00
Other HVAC				1,000.00	1,000.00	2,000.00
						0.00
Total Operational Costs	0.00	0.00	0.00	25,602.00	17,602.00	43,204.00
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 aligns with the Parks and Recreation Chapter 8 Page 183. Special Use Facilities being one of them. Outdoor swimming pools with a pool house are included in the special use facility category.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Pleasant Grove Spray Ground
Agency/Department: Parks & Recreation **Contact Person: (Print Name)** Jason Smith **Order in Rank #:** 9

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	The proposed project consists of the construction of a 2,000 sq. ft. water spray ground with a 1,000 sq. ft. child's play sand area. This area will provide an additional recreational pool for youth along with an additional revenue attraction for patrons that will help support the annual operating aquatic budget.

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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		0.00	0.00	0.00	150,000.00	0.00	150,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)					15,000.00		15,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					135,000.00		135,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	150,000.00	0.00	150,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Pleasant Grove Spray Ground

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Additional Staff Salary						0.00
VRS	12.85%					0.00
FICA	7.65%					0.00
Group Life	1.19%					0.00
Health Insurance						0.00
Worker's Comp						0.00
Vehicle						0.00
Vehicle Insurance						0.00
Utilities				2,000.00	2,000.00	4,000.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs						0.00
Other						0.00
Pool Chemicals				4,000.00	4,000.00	8,000.00
Total Operational Costs	0.00	0.00	0.00	6,000.00	6,000.00	12,000.00
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 aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards."Special Use Facilities have various types of water interaction play equipment in the special use facility category".

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Public Safety Building - Battery replacement for 3 Phase Temporary Back-up Power Supply.
Agency/Department: Public Works/Sheriff **Contact Person: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>The Public Safety Building utilizes a diesel generator and a "Static Uninterruptible Power Supply" as its back-up electrical power source. This helps assure there is no interruption of electrical service to the building. The 3-Phase UPS is comprised of a total of 120 large deep-cycle batteries. The Quarterly Battery Maintenance Report provided on October 15, 2012, by Emerson Network Power, as part of their system maintenance service, states the following: "Batteries have reached the end of useful service life. Replacement recommended. The battery type in your cabinets typically last 4-6 years. These are now 10 years. Several battery readings are showing failing readings". Given the critical importance of maintaining uninterrupted power to the communication's center at the Public Safety Building, it is imperative that the battery array be replaced in the immediate future.</p>
<input type="checkbox"/> Existing FY13 -17	
<input checked="" type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		30,000.00					30,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		30,000.00	0.00	0.00	0.00	0.00	30,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment	120 Batteries w/Install	30,000.00					30,000.00
Other							0.00
Totals		30,000.00	0.00	0.00	0.00	0.00	30,000.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission-Recommendation:	
	Department Head Signature

COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Public Safety Building - Battery replacement for 3 Phase Temporary Back-up Power Supply.

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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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
R&R Budget		3,000.00	3,090.00	3,185.00	3,280.00	12,555.00
Total Operational Costs	0.00	3,000.00	3,090.00	3,185.00	3,280.00	12,555.00
Total Anticipated Operational Revenues	0.00	0.00	0.00	0.00	0.00	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.

Maintenance of the Public Safety Building, including replacement/renewal of obsolete/failing components in the building's power system, is a critical component in providing Public Safety personnel with the tools they need to meet the requirements of Chapter 12 - "Public Safety" in the County's Comprehensive Plan.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Phase 1 Hydrogeologic Study
Agency/Department: Public Works **Contact Person: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input type="checkbox"/> Existing FY13 -17 <input checked="" type="checkbox"/> New Project FY14 -18	<p>This project involves contracting with a Hydrogeologist to perform Phase I Hydrogeologic Assessments in order to evaluate the overall availability of groundwater resources in various study areas throughout the County. Tasks associated with the Phase 1 Assessment include Remote Sensing Analysis; Geologic Field Mapping; Evaluation of Bedrock Geology; Bedrock Fracture Fabric Analysis; Groundwater Recharge Analysis; Contaminant Threat Review; Collection & Review of Available Data on Existing Wells; Identification of Favorable Groundwater Development Zones; Preparation of a base Map Showing Favorable Zones. The goal of the Phase I Assessment is to identify suitable locations where Phase II Studies (Geophysical Surveys) should be carried out. A complete Scope and budget for Phase II Studies is dependent upon the number and locations of favorable zones identified during Phase I Assessment. An appropriate program for Phase II Hydrogeologic Study will be added to the CIP following completion of the Phase I work.</p> <p>The study areas targeted for Phase I Assessment are: Carysbrook/Thomasville, Fork Union, Palmyra and Zion Crossroads.</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)		50,000.00					50,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
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:	
Planning Commission-Recommendation:	
Department Head Signature	



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Roof Replacement/Other Improvements for MACAA Building
Agency/Department: Public Works **Contact Person: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>Similarly to other buildings at Carysbrook, the roof of the MACAA building has reached the end of its useful life. It is in the current CIP for replacement in FY2015. It is recommended that the project be moved forward to FY2014.</p> <p>Additionally, 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. Funds have been added to the FY2015 CIP for a project to correct the aforementioned deficiencies at the MACCA building.</p>
<input checked="" type="checkbox"/> Existing FY13 -17	
<input checked="" type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		50,000.00	75,000.00				125,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		50,000.00	75,000.00	0.00	0.00	0.00	125,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)			5,000.00				5,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		50,000.00	35,000.00				85,000.00
Equipment			30,000.00				30,000.00
Other			5,000.00				5,000.00
Totals		50,000.00	75,000.00	0.00	0.00	0.00	125,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: _____

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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..."

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

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

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>This project involves hydrogeologic investigation; well drilling, sampling, testing & development; and design and construction of treatment & pumping facilities to provide additional drinking water source capacity for the Fork Union Water System in the Fork Union Sanitary District. 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 even a short period of time.</p> <p>Additionally, the two largest wells are in need of rehabilitation, which requires having them temporarily off-line. Rehabilitation of the Morris & Omohundro Wells cannot begin until sufficient additional source capacity is on-line to provide water to the system while these wells are out of service.</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, and design and construction of a water treatment and pumping facility being completed in Year 2.</p>
<input type="checkbox"/> Existing FY13 -17	
<input checked="" type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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		150,000.00	375,000.00				525,000.00
Totals		150,000.00	375,000.00	0.00	0.00	0.00	525,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)		25,000.00	35,000.00				60,000.00
Land Acquisition (estimate \$15k per acre)		15,000.00	15,000.00				30,000.00
Construction		100,000.00	315,000.00				415,000.00
Equipment							0.00
Other		10,000.00	10,000.00				20,000.00
Totals		150,000.00	375,000.00	0.00	0.00	0.00	525,000.00

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

COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Develop Additional Drinking Water Source for the Fork Union Water System (FUSD)

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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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		12,000.00	12,360.00	12,730.00	13,115.00	50,205.00
Furniture and Fixtures						0.00
Equipment						0.00
Contractual Costs		2,000.00	2,060.00	2,125.00	2,185.00	8,370.00
Other		5,000.00	5,150.00	5,300.00	5,465.00	20,915.00
						0.00
Total Operational Costs	0.00	19,000.00	19,570.00	20,155.00	20,765.00	79,490.00
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.

Additional Narrative, Description or Special Explanations:

This project is primarily needed to provide system capacity needed to meet redundancy requirements and to allow for proper maintenance of all wells on the system. However, it is possible that some capacity for additional water connections will be available upon completion of the new well(s). Since it is not known how much additional capacity, if any, will be available for new connections, no attempt was made to develop revenue projections for this project.



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

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

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 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 type="checkbox"/> Existing FY13 -17	
<input checked="" type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		575,000.00	3,100,000.00	975,000.00			4,650,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		575,000.00	3,100,000.00	975,000.00	0.00	0.00	4,650,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)		300,000.00	100,000.00	60,000.00			460,000.00
Land Acquisition (estimate \$15k per acre)		75,000.00					75,000.00
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		200,000.00					200,000.00
Totals		575,000.00	3,100,000.00	975,000.00	0.00	0.00	4,650,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: _____

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:

While the design and construction of the Zion Crossroads Water & Sewer Systems are proposed to be initially funded by the County, the life-cycle cost/revenue plan for the project is designed so that the system will not only be self-supporting via connection fees and user fees, but up-front funding will be repaid to the County.



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Countywide Building Assessments
Agency/Department: Public Works **Contact Person: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY13 Proj - add'l funding <input type="checkbox"/> Existing FY13 -17 <input checked="" type="checkbox"/> New Project FY14 -18	Project Description, Justification & Location: This project involves issuing an RFP, and hiring a structural, mechanical, electric and plumbing engineering firm to thoroughly inspect and assess County-owned buildings and provide recommendations on needed repairs, upgrades and/or replacements of building structures & roofs, as well as mechanical, electrical and plumbing systems. Multi-year funding is recommended, with assessments being prioritized and then completed as each year's funding permits.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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:	
Planning Commission-Recommendation:	
Department Head Signature	

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Countywide Building Assessments

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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Major Electrical & Mechanical Upgrades for Treasurer's / Commissioner of Revenue Building
Agency/Department: Public Works **Contact Person: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY13 Proj - add'l funding <input type="checkbox"/> Existing FY13 -17 <input checked="" type="checkbox"/> New Project FY14 -18	Project Description, Justification & Location: <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>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash	General Fund		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		0.00	500,000.00	500,000.00	0.00	0.00	1,000,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			500,000.00	500,000.00			1,000,000.00
Equipment							0.00
Other							0.00
Totals		0.00	500,000.00	500,000.00	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 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: _____

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Roof Replacement for Carysbrook Gymnasium Building
Agency/Department: Public Works **Contact Person: (Print Name)** Wayne Stephens **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>This project involves the replacement of the membrane roof on the Carysbrook Gymnasium building. This 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>
<input type="checkbox"/> Existing FY13 -17	
<input checked="" type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash			55,000.00				55,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	55,000.00	0.00	0.00	0.00	55,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			55,000.00				55,000.00
Equipment							0.00
Other							0.00
Totals		0.00	55,000.00	0.00	0.00	0.00	55,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: _____

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 Carysbrook Gymnasium County's and providing for periodic renovations and major capital repairs to County facilities.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: 911 Phone Equipment Replacement
Agency/Department: Emergency Comm Ctr **Contact Person: (Print Name)** Andrea Gaines **Order-in Rank #:** 1

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	Replacement of primary 911 phone equipment. The primary 911 phone equipment will reach its "end of life" as of Jan. 25, 2015 and will no longer be supported by the vendor, therefore requiring a replacement. If the equipment is not replaced, the equipment may still continue to function. However, there would not be any spare parts available if a breakdown occurs, and we would have to make an unplanned replacement in order to continue 911 services for the county. Making an unplanned replacement order could result in a loss of 911 call abilities for an extended period of time until the new equipment can be purchased, and an increase in cost of equipment. Purchasing new equipment will also help move the center towards "Next Generation 911 Services", which will include functions such as receiving text and video messages. Location: Emergency Communications Center.

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		97,100.00					97,100.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant	911 Services Board	150,000.00					150,000.00
Other							0.00
Totals		247,100.00	0.00	0.00	0.00	0.00	247,100.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		247,100.00					247,100.00
Other							0.00
Totals		247,100.00	0.00	0.00	0.00	0.00	247,100.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: 911 Phone Equipment Replacement

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 Operational	17,926.80					17,926.80
						0.00
Total Operational Costs	17,926.80	0.00	0.00	0.00	0.00	17,926.80
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 aligns with the Public Safety chapter under Course of Action Goal 1, line 2 "Maintain E-911 call center equipment and software". This project will seek to fulfill this goal by replacing outdated equipment with the latest and most current equipment.

Century Link recommends purchasing a 36 - month contract for system maintenance(as opposed to an annual contract) because it will allow for significant savings. It is projected that costs may rise 2% - 3% per year for maintenance, so if the contract is purchased for 36 months, it will lock it the current rate. The system will be a new purchase, so it is guaranteed to need maintenance for a minimum of 36 months. Purchasing the 36 month contract will actually cover a four year period (36 months + 12 month warranty).

Additional Narrative, Description or Special Explanations:

A breakdown of costs for equipment and maintenance is attached on an Excel Spreadsheet. The operational cost is the difference between the 36 month cost of maintenance and the amount we have currently budgeted for maintenance (\$30,000).



JCW Pricing Tool 5.25

Quote Number# 12-048524

Account Manager: Kelly Curd

Centurion Maintenance

Coverage: Extended
 Contract Term: 36

Customer Legal Name: E911 Fluvanna County 911 Customer Billing Name: E911 Fluvanna County 911 Customer Address: WIRELINE BILLING PO BOX 113 , PALMYRA, VA 22963-0113 Date Prepared: October 29, 2012 Quote Expires: December 28, 2012 Quote Number: 12-048524							
QTY	Item	Total Non-Recurring Price	Annual Price - Year 1	Annual Price - Year 2+	Total Annual Price - Y1	Total Annual Price - Y2+	Total Term Price
	CPE - (Includes Shipping and Misc costs)	\$ 191,184.08			\$ 15,975.60	\$ 31,951.20	\$ 47,926.80
	Labor	\$ 29,280.40					
	On-Site Tech		\$ -	\$ -			
	Vendor Support	\$ 26,577.12	\$ -	\$ -			
Total Prices		\$ 247,041.60	\$ -	\$ -	\$ 15,975.60	\$ 31,951.20	\$ 47,926.80

Prices shown on this page represent recurring and nonrecurring charges for items as described. These prices do not include recurring or nonrecurring charges for taxes, duties, tariffs, or telecommunication services.



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

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

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
<input type="checkbox"/> Existing FY13 -17	
<input checked="" type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		70,000.00	70,000.00	71,750.00			211,750.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		70,000.00	70,000.00	71,750.00	0.00	0.00	211,750.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		70,000.00	70,000.00	71,750.00			211,750.00
Other							0.00
Totals		70,000.00	70,000.00	71,750.00	0.00	0.00	211,750.00

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

COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Fire and Rescue Personal Protective Equipment Replacement

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 directly reflects Implementation Strategy five (5) in goal one (1) of the comprehensive plan under emergency services.

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

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

Additional Narrative, Description or Special Explanations:

The National Fire Protection Agency (NFPA) Standard 1851: Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2008 Edition defines the life of a Firefighters personal protective gear (PPE) to be ten (10) years. After 10 years the PPE is to be retired and no longer used for structural or proximity firefighting. Better than half of the PPE in the county is over this life expectancy or fast approaching it, 27% is new to five years old, 45% of the PPE is between six to ten years old and 28% is greater than ten years old. The fire and rescue association has worked with the county to apply for a federal grant to obtain this request; however should the grant not be obtained we still have to address the need. The bulk of the PPE cost is in the coat and pants costing on an average of 1,500.00 to 2,000.00 for the pair. The Federal grant would replace all 121 sets of PPE in the county and allowing those units that were less than Ten (10) years of age to be placed in reserve status to be used for new members and or if a coat or pant needs to be taken out of service due to damage or contamination. The cost for the grant was figured at \$1,580.00 per coat and pant set. The request for the FY14 CIP uses a figure of 1,750.00 per set to account for increase in cost due to materials or standard changes that would impact the total cost. Physical years 15 and 16 show the additional funding to obtain total count of 121.

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





**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

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

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		840,000.00	650,000.00	100,000.00	315,000.00	265,000.00	2,170,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		840,000.00	650,000.00	100,000.00	315,000.00	265,000.00	2,170,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		840,000.00	650,000.00	100,000.00	315,000.00	265,000.00	2,170,000.00
Other							0.00
Totals		840,000.00	650,000.00	100,000.00	315,000.00	265,000.00	2,170,000.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Fire and Rescue Apparatus Replacement

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 addresses goal one of the County's comprehensive plan in chapter 12, by assuring that the county fire and rescue units operate apparatus that utilize the most current and state-of-the-art technology. It is imperative that the county supply apparatus that not only maximize specific operations applicable to the service provided but also with the most current and technological advances in safety to protect our first responders while in transit. This project also addresses the need of a defined replacement schedule insuring that first responders operate safely and effectively through the capital improvements process.

Additional Narrative, Description or Special Explanations:

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

The Fire and Rescue CIP request for FY14 shows the re-chasse (100,000) schedule for ambulances for the county rescue squad, and the replacements for the following fire apparatus Engine 51 (Lake Monticello) built in 1994 and Squad 10 (Palmyra) built in 1994.

FY15 shows the replacement of an ambulance and the replacement of Engine 10 (Palmyra) built in 1995.

FY16 shows a re-chasse for an ambulance.

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

FY18 shows a re-chasses of an ambulance and the replacement of Brush 50 (Lake Monticello) built in 1998.





**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Central Virginia Regional Jail Expansion
Agency/Department: Care of Prisoners **Contact Person: (Print Name)** Mr. Glen Aylor **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	At the 10/5/11 Board of Supervisors meeting, the board was presented a plan by Mr. Glen Aylor, Superintendent of the Central Virginia Regional Jail (CVRJ), for expanding the existing the regional jail. Phase one of the expansion project plans to add a new larger kitchen and 200 beds. Phase two will renovate the existing kitchen area, making it a booking and receiving area. The total cost for the project is estimated to cost \$17,000,000. The State of Virginia will reimburse 50% of the approved cost, estimated at \$8,500,000. The capital reserve fund of the CVRJ authority provides \$6,000,000 towards the project. The remaining cost to participating jurisdictions is \$2,914,700. Of this amount, the share for Fluvanna County would be \$459,100. Thus, in recognizing the County's cost, this project's cost is split between FY14 and FY15 CIP to start the savings to pay cash when payment is due. This follows suit with the Board of Supervisors adoption of resolution dated 10/19/11.
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		229,550.00	229,550.00				459,100.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		229,550.00	229,550.00	0.00	0.00	0.00	459,100.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		229,550.00	229,550.00				459,100.00
Equipment							0.00
Other							0.00
Totals		229,550.00	229,550.00	0.00	0.00	0.00	459,100.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Central Virginia Regional Jail Expansion

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 addresses Ch. 12 - Public Safety, Goal 1.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Recoat Middle School/Central Waste Water Treatment Plant
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY13 -17 <input type="checkbox"/> New Project FY14 -18	<p>The cost upgrades to the Waste Water Treatment Plants that serve the schools exceeded the projections provided by Crabtree & Rohrbaugh by approximately 20%. Consequently, recoating the plant that serves the Middle School and Central Elementary was not possible with the allocated funds. Recoating this plant should extend the life of the plant by at least 20 years. The lowest bid received in 2012 was \$70,000.</p>

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		70,000.00					70,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		70,000.00	0.00	0.00	0.00	0.00	70,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		70,000.00					70,000.00
Equipment							0.00
Other							0.00
Totals		70,000.00	0.00	0.00	0.00	0.00	70,000.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission-Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Convert Former Middle School to Upper (Carysbrook) Elementary School

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.
 request relates to Chapter 11, Goal 4, Item 2 of the Comprehensive Plan.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Convert Former Middle School to Upper (Carysbrook) Elementary School
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>The original Domino Plan estimate for this conversion was \$2,315,000. The recent Facilities Study estimate is \$4,627,084. The big difference is in the installation of a new HVAC system. As the existing system is less than ten years old and is working fine according to the administration, we don't feel that there is a need to replace it at this time. The 2011-2012 recommended cost was the result of removing the HVAC and site work portions from the facilities study. The 2012-2013 Committee further determined additional prior requests that are not required for the facility to function as an elementary school. This leaves the following recommended changes to convert the building to an upper elementary school. The gymnasium floor is a rubber sheet product installed in 1991. Seams and cracked areas are splitting, resulting in potential tripping hazards, and boundary lines have faded resulting in annual re-painting. Additional restroom facilities are requested. There are a total of 4 urinals and 5 commodes in the boys' restrooms and 9 commodes in the girls' restrooms with a student enrollment of 577. Replacement of chalkboards and old marker boards are requested for instruction and use of technology available in the building.</p> <ul style="list-style-type: none"> • Replace gym floor and bleachers \$130,000 • ADA improvements / Toilet upgrades Handicapped Access adequate? Convert shower rooms in locker rooms to gang toilets. \$105,000 • New marker / chalkboards. 38 each, \$945 each, \$35,910
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		270,910.00					270,910.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		270,910.00	0.00	0.00	0.00	0.00	270,910.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		270,910.00					270,910.00
Equipment							0.00
Other							0.00
Totals		270,910.00	0.00	0.00	0.00	0.00	270,910.00

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

COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

Project Title: Convert Former Middle School to Upper (Carysbrook) Elementary School

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.
 request relates to Chapter 11, Goal 4, Item 4 of the Comprehensive Plan.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Fluvanna Middle School (former High School) HVAC
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 4

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>The HVAC in the renovated space at the high school and the HVAC in the original building currently operate on two separate systems. The original HVAC was installed in 1976 to accommodate 800 students. The heating in the original building is provided by using hot water from three oil-fired water boilers. The three boilers are located in the mechanical equipment room. The boilers are also used to provide the majority of domestic hot water. Each boiler is sized to handle 35 percent of the heating load and to distribute heating water to coils throughout the building via two base-mounted centrifugal pumps. One pump is for duty service and one pump is for standby. The central cooling source for the original building has two air-cooled, outdoor package chillers located in a mechanical yard outside of the mechanical room. The chillers are sized for a diversified cooling load, and distribute chilled water to the air handler cooling coils via base-mounted pumps. 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 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.</p>
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		2,999,638.00					2,999,638.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		2,999,638.00	0.00	0.00	0.00	0.00	2,999,638.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		2,999,638.00					2,999,638.00
Equipment							0.00
Other							0.00
Totals		2,999,638.00	0.00	0.00	0.00	0.00	2,999,638.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Fluvanna Middle School (former High School) HVAC

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:

The original Domino Plan estimate for this work was \$3,415,000. The recent facilities study estimate conducted in 2011 by Crabtree, Rohrbaugh & Associates for the scope of work required is \$2,999,638. 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 \$1,593,000
- 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 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Middle (former High School) Main Gym and Locker Rooms
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	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. <ul style="list-style-type: none"> • New four pipe VAV HVAC system \$414,450 • Electrical & power modifications related to HVAC \$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 \$297,987
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash			1,354,486.00				1,354,486.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	1,354,486.00	0.00	0.00	0.00	1,354,486.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			1,354,486.00				1,354,486.00
Equipment							0.00
Other							0.00
Totals		0.00	1,354,486.00	0.00	0.00	0.00	1,354,486.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Middle (former High 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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Elementary School Playground Upgrades
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	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 currently has no elementary playground equipment
<input type="checkbox"/> Existing FY13 -17	
<input checked="" type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 2014-2018 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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Carpet Replacement
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding <input type="checkbox"/> Existing FY13 -17 <input checked="" type="checkbox"/> New Project FY14 -18	Wide scale carpet replacement has not been necessary in recent years. Evaluation of carpet versus tile or linoleum in the elementary schools will be a topic of conversation. Carpet seams are splitting and carpet tape is currently being used to repair these areas.

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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	0.00	100,000.00	0.00	0.00	100,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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
Totals		0.00	0.00	100,000.00	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 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Carpet 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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Middle (former High School) School Annex Gym HVAC
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 2

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>The 12,000 square foot Abrams gym was built in the 1960s as part of the Abrams School, which educated African Americans during segregation. It later became a junior high school from the late 19602 until 1989. It became part of the high school complex after Fluvanna Middle School was built on Route 15. The annex gym was shared by the High School and Central Elementary until a gym was built at Central. The gym seats approximately 450 people and was heated by a blower in the gym and blowers in the locker rooms. Currently the gym is utilized by the High School and the Parks and Recreation Department. Installing HVAC in this structure would include connecting the gym to the current Trane-Summit system installed in the high school addition. These figures are directly from the new facilities study, which are somewhat greater than the \$363,000 in the original estimate. Fixtures, rewiring, and ceiling replacement will be needed due to the removal of overhead and roof-mounted HVAC equipment.</p> <ul style="list-style-type: none"> • 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
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash					483,991.00		483,991.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	483,991.00	0.00	483,991.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction					483,991.00		483,991.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	0.00	483,991.00	0.00	483,991.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 CAPITAL IMPROVEMENTS PLAN
 PROJECTED OPERATIONAL COSTS AND REVENUES**

Project Title: Middle (former High School) School Annex Gym HVAC

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

Additional Anticipated Operational Expenses	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: Renovation of the Abrams Building
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	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 FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash					2,800,000.00		2,800,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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 2014-2018 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		FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2014-2018 CAPITAL IMPROVEMENTS PLAN**

Project Title: School Buses
Agency/Department: Fluvanna Co. Schools **Contact Person: (Print Name)** Chuck Winkler **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location:
<input type="checkbox"/> FY13 Proj - add'l funding	<p>Four New School Buses Per Fiscal Year (2014-2018) Two 65 passenger \$82,613 each Two 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 45 buses that are fifteen or more years old. 22 of these are over twenty years old. We recommend that we start immediately replacing the oldest of these buses at the rate of four/year. This will not get us caught up but will get us started on a maintainable cycle that can be adjusted as the bus needs change over the ensuing years. Pricing was obtained in September 2012 for new buses with options deemed necessary by the Transportation Department</p>
<input checked="" type="checkbox"/> Existing FY13 -17	
<input type="checkbox"/> New Project FY14 -18	

Revenues (all figures in \$)	Proposed Source (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		337,102.00	337,102.00	337,102.00	337,102.00	337,102.00	1,685,510.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		337,102.00	337,102.00	337,102.00	337,102.00	337,102.00	1,685,510.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		337,102.00	337,102.00	337,102.00	337,102.00	337,102.00	1,685,510.00
Other							0.00
Totals		337,102.00	337,102.00	337,102.00	337,102.00	337,102.00	1,685,510.00

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

**COUNTY OF FLUVANNA, VA
 FY 2014-2018 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	FY2014	FY2015	FY2016	FY2017	FY2018	Total FY 14 - FY 18
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.

Additional Narrative, Description or Special Explanations: