

**AGENDA**  
**FLUVANNA COUNTY PLANNING COMMISSION**  
**Former Board of Supervisors Room**  
**December 11, 2013**  
7:00 P.M.

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**PLANNING COMMISSION WORK SESSION**

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

A discussion of the Capital Improvement Plan (CIP) for fiscal years 2015 through 2019 (FY2015 – FY2019), which is to be submitted in conjunction with the Fluvanna County Budget for fiscal year 2015 (FY2015). The CIP lists major construction and acquisition efforts planned for the next five (5) fiscal years, and describes proposed methods of financing for each project. This is a continuation of CIP discussions from the October and November work sessions and is the final work session related to the CIP.

- 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.*



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# COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

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Palmyra, VA 22963  
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[www.fluvannacounty.org](http://www.fluvannacounty.org)

## MEMORANDUM

**Date:** December 11, 2013  
**From:** Jay M Lindsey (Planner)  
**To:** Fluvanna County Planning Commission (Work Session)  
**Subject:** FY2015 – FY2019 Capital Improvement Plan (CIP) part III

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### INTRODUCTION

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

### NEXT STEPS

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

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

December 16, 2013	Planning Commission Public Hearing: Recommendation forwarded to Board of Supervisors
January – April 2014	Board of Supervisors review of proposed FY2015 Budget and proposed FY2015 – FY2019 CIP
April 9, 2014	Board of Supervisors Public Hearing of proposed FY2015 Budget and proposed FY2015 – FY2019 CIP
April 16, 2014	Adoption of FY2015 Budget and FY2015 – FY2019 CIP





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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within the county. This CIP funding request is to complete the construction of the remaining athletic fields at Pleasant Grove Park, which is another multi use field next to the soccer fields, 1 baseball and 1 softball field as well as the installation of irrigation to the multi use field, athletic field fencing for outfields and dugouts. The construction of these new ball fields will address two major objectives in the Board approved Pleasant Grove Active Park Master Plan; 1) The completion of a four field sports complex and 2) to address the challenges we face with meeting the increased needs of providing appropriate field space for our youth sports program participants. In July of 2012, the County worked with the school system to have the earthwork stockpile from the new High School construction project transported to the new ball field locations at Pleasant Grove Park.</p>
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		239,500.00					239,500.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant		75,000.00					75,000.00
Other							0.00
<b>Totals</b>		314,500.00	0.00	0.00	0.00	0.00	314,500.00

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

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

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

**Project Title:** Pleasant Grove Athletic Fields

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

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

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

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



Project Title: Pleasant Grove Athletic Fields

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**Additional Narrative Description or Special Explanations:**

Construction of remaining fields at Pleasant Grove Sports Park:

Estimated Construction Costs:

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

TOTAL \$314,500.00



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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	Based on the Virginia Outdoor Plan, recommended minimum facility standards along with a forty-five percent response rate from the Pleasant Grove Active Park survey results, indicate that a public rest room structure is a necessary site amenity for this regional park as classified in the Comprehensive Plan. The CIP project funding provides the construction of a 600 square foot building along with construction of additional water and sewer line this facility will need to have.

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

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

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

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

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

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

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

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

This project aligns with the Parks and Recreation, Chapter 8, Page 181, Facility Standards that states, "A Regional Park typically provides a wide variety of developed areas for active recreation and supporting infrastructure. Typical infrastructure will include a rest room facility". Page 193, Goal 2, Implementation Strategies #8.



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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

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

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

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

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

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

This project aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards. The new structure also addresses the "Facility Standards in the Virginia Outdoor Plan".



Project Title: Pleasant Grove Multi-purpose Pavilion

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Additional Narrative Description or Special Explanations:



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

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

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

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

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

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

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

**Project Title:** Pleasant Grove Athletic Field Lighting

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

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

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

This project aligns with Chapter 8, Parks and Recreation, Page 193, Goal 2, Implementation Strategies #4.



Project Title: Pleasant Grove Athletic Field Lighting

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Additional Narrative Description or Special Explanations:



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

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

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

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

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

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

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

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

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

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

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

This project aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards. The new structure also addresses the "Facility Standards in the Virginia Outdoor Plan".



Project Title: Pleasant Grove Park Picnic Shelters

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Additional Narrative Description or Special Explanations:

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



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

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

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

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

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

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

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

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

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

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

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

This project aligns with Chapter 8, Parks and Recreation, Page 192, Goal 2, Implementation Strategies 2, Section B.



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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

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

**Project Title:** Crofton Park

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

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

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

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



Project Title:

Crofton Park

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Additional Narrative Description or Special Explanations:



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

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

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b> <p>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.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash			30,000.00				30,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant			10,000.00				10,000.00
Other							0.00
<b>Totals</b>		0.00	40,000.00	0.00	0.00	0.00	40,000.00

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

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

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Through a partnership with the Historical Society and the Fluvanna Extension Office, this project will construct a 100 x 60 enclosed Farm Museum building that will house and display a variety of farm equipment that may have been used on a family farm such as Pleasant Grove. This new facility museum attraction would increase tourism in Fluvanna County along with the walking tours of the Pleasant Grove House, Summer Kitchen Museum, as well as the many other recreational hiking, biking, and equestrian trails. The museum structure will adhere to the Pleasant Grove guideline standards.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

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

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

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

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

**Project Title:** Pleasant Grove Farm Museum

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

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

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

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



Project Title: Pleasant Grove Farm Museum

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Additional Narrative Description or Special Explanations:



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

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

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>  This capital project is for the construction of a rectangular shaped 75' x 150' meter pool with a zero depth entry and a 30' x 65' children pool. Amenities include a 20 ft. slide, diving blocks for swim team meets, lane lines, and deck furniture as well as shade structures. This request also incorporates a 2,600 sq. ft. building to support pool operations for our patrons. The facility will include separate men's, women's and family rest room/changing stations that will include locker areas. The pool mechanical/ equipment room, staff office space, along with the entrance for member/guest check in will be located in this facility.  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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash					890,000.00		890,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	890,000.00	0.00	890,000.00

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

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

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

The results of the Active Parks and Recreation Master Plan survey taken in 2011 identify three major indicators; 1) a strong desire for a county swimming pool and spray-ground at the park, 2) 90% of the survey responses indicated that having access to outdoor recreation opportunities at Pleasant Grove was very important or important to their family, and 3) a public aquatics facility was highly rated as a new capital investment by the County. It is our department's mission to address our undeveloped community base recreation programs in the area of aquatics.

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

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

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



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

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

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b> <p>The proposed project consists of the construction of a 2,000 sq. ft. water spray ground with a 1,000 sq. ft. child's play sand area. This area will provide an additional recreational pool for youth along with an additional revenue attraction for patrons that will help support the annual operating aquatic budget.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash					150,000.00		150,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		0.00	0.00	0.00	150,000.00	0.00	150,000.00

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

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

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

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

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

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

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

This project aligns with the Parks and Recreation, Chapter 8, page 183, Facility Standards. "Special Use Facilities have various types of water interaction play equipment in the special use facility category".



Project Title: Pleasant Grove Park Spray Ground

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Additional Narrative Description or Special Explanations:

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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	An Multi generational Center in Fluvanna County will create an experience for families and people of all ages to come together in a community setting. The vision is a center which could build on community partnerships, promote families spending more time together, and provide both early intervention and prevention programming. Locating the Multi generational Center in the Fluvanna County Public Center would provide proximity to both the Library and the Sheriff's Department. Programs currently offered in the Library would be supported by the Multi generational Center, as would programs supporting community policing sponsored by the Sheriff's Department. The possibility for partnerships beyond these two sections would also be enhanced. Individuals working outside of the county often stay outside of the county to use facilities in those counties as opposed to returning to Fluvanna for recreational opportunities. A multi generational center would give the community an option of visiting their local recreation facility rather than attending another facility outside of the county.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

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

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

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

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

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

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

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

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

This project aligns with Chapter 8, Parks and Recreation, Page183, Special Use Facility, "a recreation center to provide a variety of activities to serve the needs of the entire community".



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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

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

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



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

**Additional Narrative Description or Special Explanations:**



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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

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



**Project Title:**

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

**Additional Narrative Description or Special Explanations:**



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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



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

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Additional Narrative Description or Special Explanations:

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



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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



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

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Additional Narrative Description or Special Explanations:



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

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

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

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		26,000.00					26,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		26,000.00	0.00	0.00	0.00	0.00	26,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction	ThyssenKrupp	24,000.00					24,000.00
Equipment							0.00
Other	ThyssenKrupp	2,000.00					2,000.00
<b>Totals</b>		26,000.00	0.00	0.00	0.00	0.00	26,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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



Project Title: Elevator Improvements (CAP)

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Additional Narrative Description or Special Explanations:

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



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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



Project Title: Courts Bldg Gutters (CAP)

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Additional Narrative Description or Special Explanations:

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



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

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

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

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

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

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

**Additional Narrative Description or Special Explanations:**

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

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

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

FY2018 - Assumed 4 Vehicles will be replaced

FY2019 - Assumed 4 Vehicles will be replaced



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

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

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

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

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

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

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

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

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

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

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

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

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



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

**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

**Additional Narrative Description or Special Explanations:**



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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

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



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

**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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

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



**Project Title:**

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

**Additional Narrative Description or Special Explanations:**

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



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

**Project Title:** Carysbrook Field Lighting Repair (MRR)  
**Agency/Department:** Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 1

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	The underground cables serving Carysbrook Softball Field lighting have experienced several line breaks and shorts, causing field lighting down-time and repairs. The existing cables are not in conduit. This project will provide new field lighting cable, installed in PVC conduit.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		37,000.00					37,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		37,000.00	0.00	0.00	0.00	0.00	37,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		37,000.00					37,000.00
Equipment							0.00
Other							0.00
<b>Totals</b>		37,000.00	0.00	0.00	0.00	0.00	37,000.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

**Project Title:** Carysbrook Field Lighting Repair (MRR)

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

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

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

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



Project Title: Carysbrook Field Lighting Repair (MRR)

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Additional Narrative Description or Special Explanations:

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



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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	This project will provide preconditioning of make-up air, install expansion tanks, MU water, control valves, remove old boiler & old water tower, commissioning of existing new system.
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		22,400.00					22,400.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		22,400.00	0.00	0.00	0.00	0.00	22,400.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		22,400.00					22,400.00
Equipment							0.00
Other							0.00
<b>Totals</b>		22,400.00	0.00	0.00	0.00	0.00	22,400.00

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

**Project Title:** Social Services HVAC (MRR)

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

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

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

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



Project Title: Social Services HVAC (MRR)

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Additional Narrative Description or Special Explanations:



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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



Project Title: Replace Community Center Roof (MRR)

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Additional Narrative Description or Special Explanations:

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



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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

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

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

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

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

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

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



Project Title: Exterior Painting (MRR)

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Additional Narrative Description or Special Explanations:



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

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

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

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

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

For Office Use Only:

County Administrator Recommendation:	 Department Head Signature
Planning Commission Recommendation:	

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

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

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

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

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

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



Project Title: Convenience Center Road & Trailer (MRR)

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Additional Narrative Description or Special Explanations:



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

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

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

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

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

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

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

**Project Title:** Safety and Security Upgrades

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

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

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

This request relates to Chapter 11, Goal 4, Item 2 of the Comprehensive Plan.



Project Title: Safety and Security Upgrades

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Additional Narrative Description or Special Explanations:

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

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

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

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

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

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

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

**Project Title:** Elementary School Playground Upgrades

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

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

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

This request relates to Chapter 11, Goal 4, Item 2 of the Comprehensive Plan.



**Project Title:** Elementary School Playground Upgrades

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**Additional Narrative Description or Special Explanations:**



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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>Six New School Buses - per fiscal year 2015-2016            Total Cost: \$508,798            Two 65 passenger \$82,613 each            Four 77 passenger \$85,938 each            The Governor of Virginia and the Virginia Dept. of Education recommend a 15-year replacement cycle for school buses in the Commonwealth of Virginia. Fluvanna currently has 43 buses that are fifteen or more years old. 19 of these are over twenty years old. We recommend that we start immediately replacing the oldest of these buses at the rate of six/year. This will not get us caught up but will get us started on a maintainable cycle that can be adjusted as the bus needs change over the ensuing years. Pricing was obtained in September 2012 for new buses with options deemed necessary by the Transportation Department</p>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

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

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

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

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

**Project Title:** School Buses

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

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

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

This request relates to Chapter 11, Goal 4, Item 1 of the Comprehensive Plan.



Project Title: School Buses

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**Additional Narrative Description or Special Explanations:**

Four New School Buses - per fiscal year 2017-2019

Total Cost: \$337,102

Two 65 passenger \$82,613 each

Two 77 passenger \$85,938 each



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

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

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

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

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

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

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

**Project Title:** Fluvanna Middle School HVAC

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

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

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

This request relates to Chapter 11, Goal 4, Items 2 and 3 of the Comprehensive Plan.



**Project Title:** Fluvanna Middle School HVAC

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**Additional Narrative Description or Special Explanations:**

Middle School HVAC

Total Cost: \$2,999,638

The HVAC in the renovated space at the middle school and the HVAC in the original building currently operate on two separate systems. The original HVAC was installed in 1976 to accommodate 800 students. The heating in the original building is provided by using hot water from three oil-fired water boilers. The three boilers are located in the mechanical equipment room. The boilers are also used to provide the majority of domestic hot water. Each boiler is sized to handle 35 percent of the heating load and to distribute heating water to coils throughout the building via two base-mounted centrifugal pumps. One pump is for duty service and one pump is for standby. The central cooling source for the original building has two air-cooled, outdoor package chillers located in a mechanical yard outside of the mechanical room. The chillers are sized for a diversified cooling load, and distribute chilled water to the air handler cooling coils via base-mounted pumps. Each chiller has two compressors. One compressor is out of service, with a replacement cost of \$21,000. Our maintenance department has removed parts from this unit to continue operation of the primary chiller. The building distribution pump is outfitted with a variable frequency drive. Rooms in the original building have individual thermostats to control space temperature. Many of these thermostats are no longer in working order. Heating and ventilating units serve primarily shop-type areas that have a requirement for large amounts of outside air. The original equipment has a median service life of 20 years. This equipment is now over 35 years old and is ready for replacement and merging with the HVAC system in the renovated space. There are eight rooftop units, including the main gym, that are part of the 1976 system. Central heating appears to be in fair condition. All primary controls for the heating, ventilation, and air conditioning equipment is through a pneumatic control system. This type of control system has become outdated in recent years and most systems of this type have been replaced with direct digital control systems. The renovated space currently operates with a direct digital control system.

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



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

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

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

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

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

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

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

**Project Title:** Wireless Technology Upgrades

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

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

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

This request relates to Chapter 11, Goal 1, Items 5 and 7, and Goal 4, Item 2 of the Comprehensive Plan.



Project Title: Wireless Technology Upgrades

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Additional Narrative Description or Special Explanations:

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



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

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

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

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

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

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

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

**Project Title:** Floor Covering Replacement

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

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

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

This request relates to Chapter 11, Goal 4, Item 2 of the Comprehensive Plan.



Project Title: Floor Covering Replacement

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Additional Narrative Description or Special Explanations:

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



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

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

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

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

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

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

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

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

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

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

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

This request relates to Chapter 11, Goal 1, Item 12, and Goal 4, Items 1 and 2 of the Comprehensive Plan.



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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

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

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

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

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

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

This request relates to Chapter 11, Goal 4, Items 2 and 3 of the Comprehensive Plan.



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

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**Additional Narrative Description or Special Explanations:**

Renovation will provide new public restroom fixtures, stalls with doors and finishes, and the gym flooring will be refinished. The scope of this work would include complete interior and systems (HVAC and electrical) demolition and replacement as well as reconfiguration of space to provide appropriate accessibility and function. New plumbing will be provided to meet current needs. The cost of this was calculated in September 2011 by Crabtree, Rohrbaugh & Associates as part of the facilities study. Fixtures, rewiring, and ceiling replacement will be needed due to the removal of overhead and roof-mounted HVAC equipment.

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



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

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

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

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

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

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

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

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

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

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

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

This request relates to Chapter 11, Goal 4, Items 2 and 3 of the Comprehensive Plan.



Project Title: HVAC For FMS Annex Gym

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**Additional Narrative Description or Special Explanations:**

The 12,000 square foot Abrams gym was built in the 1960s as part of the Abrams School, which educated African Americans during segregation. It later became a junior high school from the late 1960s until 1989. It became part of the high school complex after Fluvanna Middle School was built on Route 15. The annex gym was shared by the High School and Central Elementary until a gym was built at Central. The gym seats approximately 450 people and was heated by a blower in the gym and blowers in the locker rooms. Currently the gym is utilized by the Middle School and community organizations. Installing HVAC in this structure would include connecting the gym to the current Trane-Summit system installed in the high school addition. These figures are directly from the new facilities study, which are somewhat greater than the \$363,000 in the original estimate. Fixtures, rewiring, and ceiling replacement will be needed due to the removal of overhead and roof-mounted HVAC equipment.

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



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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	Renovation of the Abrams Building Total Cost: \$2,800,000 Renovating this building would increase the capacity of the Middle School by 200 students. The building currently houses the Abrams Academy, the school division's alternative education program. The renovation will include the cost of asbestos abatement. The scope of proposed improvements is general in nature with a major focus on complete HVAC and electrical upgrades. The project would include a new roof and replacement flooring in classrooms. The cost would include basic architectural, civil, structural, mechanical, electrical, and plumbing engineering, and allowances for independent inspections. Surveys for boundary, topography, existing underground and concealed elements on the site will be completed. This is still the original Domino Plan cost estimate as we have not received an update.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

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

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

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

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

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

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

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

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

This request relates to Chapter 11, Goal 4, Item 5 of the Comprehensive Plan.



Project Title: Renovation of the Abrams Building

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Additional Narrative Description or Special Explanations:

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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<p>Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service life after their useful life has been met; but systems need to be repaired, replaced, or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The County would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency. As of fiscal year end 2011, Fluvanna County Schools depreciation is \$848,740.</p>

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

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

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

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

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

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

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

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

Ch. 4 - Infrastructure



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b> <p>Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service life after their useful life has been met; but systems need to be repaired, replaced, or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The County would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency. As of fiscal year end 2011, Fluvanna Counties depreciation is \$780,130.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	775,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	775,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment							0.00
Other		155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	775,000.00
<b>Totals</b>		155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	775,000.00

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

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

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

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

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

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

Ch. 4 - Infrastructure



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	This project will be for Fluvanna County to purchase additional Munis Modules/Training to convert from their existing software packages (Planning, Building Inspections, Public Works, Commissioner of Revenue, etc.). This implementation will create efficiencies between all County Departments.
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

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

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

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

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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

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

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

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

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

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

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



Project Title: Sheriff's Office Vehicle Replacement

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**Additional Narrative Description or Special Explanations:**

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

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

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

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

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



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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> <li>• Quality of working environment</li> <li>• Professionalism</li> <li>• Infrastructure</li> <li>• Operational improvement</li> <li>• Public confidence</li> </ul>
<input checked="" type="checkbox"/> Existing FY14 -18	
<input type="checkbox"/> New Project FY15 -19	

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

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

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

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

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

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

**Key notes:**

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



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

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

<b>Select One Category:</b> <input type="checkbox"/> FY14 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY14 -18 <input type="checkbox"/> New Project FY15 -19	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b> <p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> <li>• Quality of working environment</li> <li>• Professionalism</li> <li>• Infrastructure</li> <li>• Operational improvement</li> <li>• Public confidence</li> </ul>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Borrowing - <i>Indicate annual debt service &amp; first year</i>							0.00
Cash		750,000.00	325,000.00	335,000.00	125,000.00	175,000.00	1,710,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
<b>Totals</b>		750,000.00	325,000.00	335,000.00	125,000.00	175,000.00	1,710,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2015	FY2016	FY2017	FY2018	FY2019	Total FY 15 - FY 19
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		750,000.00	325,000.00	335,000.00	125,000.00	175,000.00	1,710,000.00
Other							0.00
<b>Totals</b>		750,000.00	325,000.00	335,000.00	125,000.00	175,000.00	1,710,000.00

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

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

The Fire and Rescue Association request for FY2015-2019 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The fire and rescue association defined the replacement of fire apparatus to be when the unit reaches twenty years of age. The replacement of the ambulances is on a set schedule but different than the fire apparatus. The Ambulance replacement schedule is built on an eight year replacement with a re-chassis of the unit to be performed in year four, with that said at year four of a ambulance's life it will be re-chassed and have a new chassis placed under the original ambulance box, at year eight the entire unit would be replaced with a completely new unit.

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

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

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

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

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



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

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

<b>Select One Category:</b>	<b>Project Description, Justification &amp; Location (Add'l space available on page 3):</b>
<input type="checkbox"/> FY14 Proj - add'l funding	<p>The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following:</p> <ul style="list-style-type: none"> <li>• Quality of working environment</li> <li>• Professionalism</li> <li>• Infrastructure</li> <li>• Operational improvement</li> <li>• Public confidence</li> </ul>
<input type="checkbox"/> Existing FY14 -18	
<input checked="" type="checkbox"/> New Project FY15 -19	

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

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

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

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

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

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

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

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

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

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



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

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**Additional Narrative Description or Special Explanations:**

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

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

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

standards changes and the effects on the units.

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

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

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