



FLUVANNA COUNTY PLANNING COMMISSION

REGULAR MEETING AGENDA

Circuit Courtroom, Fluvanna Courts Building
November 24, 2014, at 7:00 pm

TAB	AGENDA ITEMS
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1 - CALL TO ORDER, PLEDGE OF ALLEGIANCE

2 - DIRECTOR'S REPORT

A	Director's Report
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3 - PUBLIC COMMENTS #1 (3 minutes each)

4 - APPROVAL OF MINUTES

B	Minutes of October 22, 2014
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5 - PRESENTATIONS

None.

6 - SITE DEVELOPMENT PLANS

None.

7 - SUBDIVISIONS

C	<u>SUB 14:20 – Fluvanna County Habitat for Humanity - Rural Cluster Subdivision</u> – An A-1 major rural cluster subdivision request with respect to 64.154 acres of Tax Map 18, Section A, Parcel 46. The applicant is proposing 27 building lots with one open space lot. The affected property is located at the southeast side of South Boston Road (Route 600), approximately .85 miles northeast of its intersection with Thomas Jefferson Parkway (Route 53). The property is in the Palmyra Election District and within the Rivanna Community Planning Area.
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8 – PUBLIC HEARINGS

<u>FY2016-2020 Capital Improvement Plan</u>
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Review and recommendation of the Capital Improvement Plan (CIP) for fiscal years 2016 through 2020 (FY2016 – FY2020), which is to be submitted in conjunction with the Fluvanna County Budget for fiscal year 2016 (FY2016). 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.

9 - UNFINISHED BUSINESS

Comprehensive Plan Review and Discussion
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10 - NEW BUSINESS

None.

11 - PUBLIC COMMENTS #2 (3 minutes each)
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12 - ADJOURN

PLEDGE OF ALLEGIANCE

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

ORDER

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

Fluvanna County Planning Commission PUBLIC HEARING RULES OF PROCEDURE

1. Purpose:

The purpose of a public hearing is to receive testimony from the public on certain resolutions, ordinances or amendments prior to taking action. A hearing is not a dialog or debate. Its express purpose is to receive additional facts, comments and opinion on subject items.

2. Speakers:

- Speakers should approach the lectern so they may be visible and audible to the Commission.
- Each speaker should clearly state his/her name and address.
- All Comments should be directed to Commission.
- Each speaker is limited to three minutes and time may not be donated from other audience members.
- All questions should be directed to the Chairman. Members of the Commission are not expected to respond to questions, and response to questions shall be made at the Chairman's discretion. Speakers are encouraged to contact staff regarding unresolved concerns or to receive additional information.
- Speakers with questions are encouraged to contact County staff prior to the public hearing.
- Speakers should be brief and avoid repetition of previously presented comments.
- County residents and taxpayers may be given priority in speaking order.

3. Action:

At the conclusion of the public hearing on each item, the Chairman will close the public hearing. The Commission will proceed with its deliberations and will act on or formally postpone action on such item prior to proceeding to other agenda items. Further public comment after the public hearing has been closed generally will not be permitted.



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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

To: Fluvanna County Planning Commission
From: Jason Stewart, AICP
Date: November 18, 2014
Re: Planning Director's Report

1. Board of Supervisors Actions:

November 5, 2014:

None.

November 19, 2014:

ZMP 14:03 – I&J Homebuilders, LLC - An ordinance to amend the Fluvanna County Zoning Map with respect to 30.47 acres of Tax Map 9, Section A, Parcels 11, 11B, 11F, and 11G to rezone the same from A-1, Agricultural, General to R-3, Residential, Planned Community. The affected property is located on the south side of Lake Monticello Road (Route 618), approximately 1 ½ miles northwest of its intersection with South Boston Road (Route 600). The property is located in the Palmyra Election District and is within the Rivanna Community Planning Area.

2. Board of Zoning Appeals Actions:

November 4, 2014:

None.

3. Technical Review Committee:

November 13, 2014:

None.



**FLUVANNA COUNTY BUILDING INSPECTIONS
MONTHLY BUILDING INSPECTION REPORT
OCTOBER 2014**

USE	Oct-13	VALUE	YTD 13	VALUE	Oct-14	VALUE	YTD 14	VALUE	Oct/Diff	VALUE	YTD	VALUE
											PERMITS	
New Homes	8	1,397,000	67	12,576,483	8	1,310,000	74	14,245,118	0	(87,000)	7	1,668,635
Duplex	0	0	0	0	0	-	0	-	0	-	0	-
Single Family (Attached)	0	0	12	1,800,000	0	-	6	750,000	0	-	-6	(1,050,000)
Adds&Alterations	31	299,150	236	3,190,378	36	547,260	252	2,669,600	5	248,110	16	(520,778)
Garages & Carports	0	0	14	448,740	1	50,000	7	433,500	1	50,000	-7	(15,240)
Accessory Buildings	3	156,500	15	371,880	1	15,000	10	137,800	-2	(141,500)	-5	(234,080)
Single Wide MH	1	36,000	2	39,000	0	-	4	113,312	-1	(36,000)	2	74,312
Swimming Pools	0	0	5	121,600	0	-	3	63,674	0	-	-2	(57,926)
Recreational Bldgs	0	0	0	-	0	-	0	-	0	-	0	-
Business Bldgs	0	0	0	-	0	-	0	-	0	-	0	-
Industrial Bldgs	0	0	1	50,000	0	-	0	-	0	-	-1	(50,000)
Other Buildings	1	20,000	9	573,905	0	-	3	1,543,385	-1	(20,000)	-6	969,480

TOTALS	44	1,908,650	361	19,171,986	46	1,922,260	359	19,956,389	2	13,610	-2	784,403
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FEES	Oct-13	PREV TOT	YTD 13	Oct-14	PREV TOT	YTD 14	DIFFERENCE	DIFFERENCE YTD
Building Permits	\$ 10,547.95	83,606.06	94,154.01	\$ 11,601.57	\$ 92,056.40	\$ 103,657.97	1,053.62	9,503.96
Land Disturb Permits	\$ 4,396.25	20,491.25	24,887.50	\$ 2,838.75	\$ 24,073.75	\$ 26,912.50	(1,557.50)	2,025.00
Zoning Permits/Proffers	\$ 1,450.00	37,600.00	39,050.00	\$ 1,350.00	\$ 43,100.00	\$ 44,450.00	(100.00)	5,400.00

TOTALS	\$ 16,394.20	141,697.31	158,091.51	\$ 15,790.32	\$ 159,230.15	\$ 175,020.47	\$ (603.88)	16,928.96
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	Oct-13	PREVIOUS	YTD 13	Oct-14	PREVIOUS	YTD 14		
INSPECTIONS	159	1,375	1,534	167	1,324	1,491	8	-43

Darius S. Lester
Building Official

() represents a negative

Code Compliance Enforcement Activity for Director's Report

ID#	Tax Map Parcels	Reported Against	Type of Violation	Status	Status Date
Columbia					
CCE 13-012	33 (9)-1A	Liberty Homes, LLC, Et Al	Trash	Awaiting Action	6/27/2013
CCE 13-011	33 (A)-57	Gail Bruce, Et, Al	Trash	Awaiting Action	6/27/2013
Fork Union					
CCE 12-001	51A (A)22	JWS Enterprises, LLC (James W. Sherrill, Misc.		Pending Court	5/21/2013
Palmyra					
CCE 12-002	3 (A)-31, 32	JWS Enterprises, LLC (James W. Sherrill, Misc.		Pending Court	5/21/2013
CCE 10-013	10 (3)-2B	Eric D. Taylor	SUPs	Awaiting Action	5/8/2012

Monthly Approval Report for June 2014

<i>District</i>	<i>Action</i>	<i>ID#</i>	<i>Description</i>	<i>Tax Map</i>	<i>Parcels</i>	<i>Total Acreage</i>	<i>Number of Lots</i>
Columbia							
	<i>Approved</i>						
		BSP 14-017	Physical Survey	19	(6)5	0	
		BZA 14-001	parking lot setback variance	5	(20) 4	6.381	
		SUB 14-017	boundary adjustment	32	(A) 20A	60	
	<i>Minor Pending</i>						
		SDP 14-008	1 story open air building with breezeway			1.25	
Cunningham							
	<i>Minor Pending</i>						
		BSP 14-015	Boundary survey	37	A 58	0	
	<i>PC Approved</i>						
		SDP 14-007	updated security features; fencing	27	(A) 45, 46,47	365.65	
Fork Union							
	<i>Approved</i>						
		BSP 14-016	plat approval	41	(A) 33	0	
		SUB 14-016	boundary adjustment	29	(4) 28,35	0	
		SUB 14-021		53	(A) 44,46,47,48	13.454	
Palmyra							

Wednesday, November 19, 2014

Page 1 of 2

AFD - Agricultural Forestal District

BZA - Board of Zoning Appeals (Variance)

CPA - Comprehensive Plan Amendment

SUB - Subdivisions

ZMP - Zoning Map Proposal (Rezoning)

BSP - Boundary Survey Plat

CCE - Code Compliance Enforcement

SDP - Site Development Plan

SUP - Special Use Permits

ZTA - Zoning Text Amendment

<i>District</i>	<i>Action</i>	<i>ID#</i>	<i>Description</i>	<i>Tax Map</i>	<i>Parcels</i>	<i>Total Acreage</i>	<i>Number of Lots</i>
<i>Minor Pending</i>							
		SUB 14-018	family subdivision--Jennifer Hoppe	4	(A) 95C	9.015	2

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

Transmittal Report July 2014

<i>Line Number</i>	<i>Code</i>	<i>Name</i>	<i>ID#</i>	<i>Amount Received</i>
<i>Subdivision & Plat Review</i>				
			BSP14016	\$50.00
			BSP14017	\$50.00
			BSP14019	\$50.00
			BSP14018	\$50.00
			<i>Sum:</i>	\$200.00
10000013-318337				
	<i>SITEPL</i>	<i>Site Plan Review</i>		
			SDP14010	\$150.00
			<i>Sum:</i>	\$150.00
10000013-318338				
	<i>VARINC</i>	<i>Variances</i>		
			BZA14003	\$125.00
			BZA14002	\$125.00
			<i>Sum:</i>	\$250.00
10000013-318341				
		<i>Subdivision & Plat Review</i>		
			SUB14021	\$100.00
			SUB14022	\$600.00
			SUB14023	\$100.00
			<i>Sum:</i>	\$800.00
			<i>Total:</i>	\$1,400.00

FLUVANNA COUNTY PLANNING COMMISSION REGULAR MEETING MINUTES

Circuit Court Room--Fluvanna County Courts

October 22, 2014

7:00 p.m.

MEMBERS PRESENT: Barry Bibb, Chairman

Patricia Eager, Vice-Chair

Donald Gaines

Lewis Johnson

Tony O'Brien Board of Supervisors Rep (7:15)

ALSO PRESENT:

Jason Stewart, Planning and Zoning Administrator

Frederick Payne, Fluvanna County Attorney

Steven Tugwell, Senior Planner

Jay Lindsey, Planner

Deidre Creasy, Senior Program Support Assistant

Kelly Belanger Harris, Clerk to the Board

ABSENT:

Ed Zimmer

CALL TO ORDER/PLEDGE OF ALLEGIANCE

Chairman Bibb called the meeting was called to order at 7:00p.m., after which the Pledge of Allegiance was recited.

PLANNING DIRECTOR'S REPORT (Mr. Stewart)

1. Board of Supervisors Actions:

➤ October 1, 2014: None.

➤ October 15, 2014: None.

2. Board of Zoning Appeals Actions:

- **Approved 5-0 BZA 14:01 - V. B. Real Estate**: A request for a variance to Fluvanna County Code Section 22-11-5. (b) To allow for the reduction of the minimum parking setback required from 25 feet to 18 feet with respect to 6.381 acres of Tax Map 5, Section 20, Parcel 4. The affected property is located in the Columbia Election District on the south side of State Route 250 (Richmond Road) approximately .60 miles northwest of its intersection with State Route 15 (James Madison Highway). The property is zoned I-1, Industrial, Limited, and is within the Zion Crossroads Community Planning Area.

3. Technical Review Committee:

October 7, 2014

- **SUB 14:20 – Fluvanna County Habitat for Humanity - Rural Cluster Subdivision** – An A-1 major rural cluster subdivision request with respect to 64.154 acres of Tax Map 18, Section A, Parcel 46. The applicant is proposing 27 building lots with one open space lot. The affected property is located at the southeast side of South Boston Road (Route 600), approximately .85 miles northeast of its intersection with Thomas Jefferson Parkway (Route 53). The property is in the Palmyra Election District and within the Rivanna Community Planning Area.

PUBLIC COMMENTS #1

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

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

APPROVAL OF MINUTES

MOTION:

Mrs. Eager moved to approve the minutes of the September 24, 2014 Planning Commission meeting as presented, which **Mr. Johnson seconded**. The motion carried **with a vote of 3-0-1**.

AYES: Bibb, Eager, Johnson. NAYS: None. ABSTAIN: Gaines.

SITE DEVELOPMENT PLANS:

SDP 14:07-Tenaska Virginia Partners, LP- A site development plan to construct an improved security fence, install an anti-ram barrier, and construct a new access road with respect to a portion of 365.65 acres of Tax Map 27, Section A, Parcels 45, 46, and 47. The property is located on the south side of Branch Road (Route 761) approximately 1 ½ miles south west of Ruritan Lake Road (Route 619). The property is located in the Cunningham Election District and is within the Rural Residential Planning Area.

Senior Planner, Steve Tugwell presented the plan and no one had any questions.

Motion:

Mrs. Eager moved to **approve** SDP 14:07, a sketch site plan to construct an improved security fence, install an anti-ram barrier, and construct a new access road with respect to a portion of 365.65 acres of Tax Map 27, Section A, Parcels 45, 46, and 47, subject to the conditions listed in the staff report. Mr. Gaines Seconded the motion and it carried with a **vote of 4-0-0** **AYES: Bibb, Eager, Johnson, and Gaines. NAYS: None. ABSTAIN: None**

Public Hearings

ZMP 14:03 I & J Homebuilders, LLC- An ordinance the Fluvanna County Zoning Map with respect to 30.47 acres of Tax Map 9, Section A, Parcels 11, 11B, 11F, and 11G to rezone the same from A-1, Agricultural, General, to R-3, Residential, Planned Community. The affected property is located on the south side of Lake Monticello Road (Route 618), approximately 1 ½ miles northwest of its intersection with South Boston Road (Route 600).

Senior Planner, Steve Tugwell presented the plan and advised that the applicants were in attendance to answer any questions; no one had any questions for Mr. Tugwell.

Mr. Justin Shimp, Project Engineer: Vision for the property: A playground, ball field, trail, each home having their own driveway and parking, front yard space, roads assessable for fire/rescue, cutting down a minimal amount of trees, each house 60 feet from the property line and a diversity of housing.

Mr. Gaines: What is the estimated build out time? (*Mr. Shimp was unsure and could not give an exact answer or approximation*)

Mr. Bibb: Established with Mr. Shimp that there are 48 livable units, also wanted to know the impact on traffic in regards to the area becoming a commercial and residential area versus just a residential area. Shimp advised no significant impact of traffic between the two.

Mrs. Eager: Established with Mr. Shimp that the Homeowner association will maintain the grounds and the roads

Mr. Bibb: Established with Mr. Shimp that the applicants will comply with all of VDOT recommendations

Mrs. Eager: Established with Mr. Shimp that there will be some sort of consistency with the houses that are placed beside each other, however they can be different

Chairman Bibb opened the Public Hearing and invited any citizens who wished to speak to do so.

Vivian C., 9 Glenburnie Rd, Expressed concerns about the transmission line of the water and sewer. The citizen advised that the pump area where the water is coming from stinks and her concern is that with

48 more units pumping sewage into the pump station the smell will be worse. She also expressed that she wants the trees in the area to remain there because they serve as a barrier from the subdivision to Glenburnie and would inhibit people who don't live in the lake from using the resources without paying dues. Another reason that she wants the trees to remain in the area is because they serve as a corridor for the animals.

Catherine Nealy, 4 Royal Ct (GM of Lake Monticello Homeowner's Association). Mrs. Nealy's concern is what is going to happen with the storm water management in regards to waste running into the Lake Monticello area. Also she advised that she wishes for the residential areas to remain A1, (Agricultural) Melanie Stuart, 21 Glenburnie, Mrs. Stuart inquired why there isn't an acceleration and deceleration lane planned at the location? Also why are there more commercial properties needed when Crofton Plaza is so close?

Steven Watkins, 671 Jefferson Dr., Mr. Watkins advised that his property is close to the new development, and he originally brought his home because of the trees around it and doesn't want to see the greenery damaged.

Mr. Shimp explained that \$5,000-6,000 will be given per lot towards connecting to the pump station. He also stated that he will leave all the green space in the sketch untouched and clear only what is needed for the project. Shimp similarly pointed out designated nature areas and the fact that citizens who care about the trees should be against A1 because the trees can be cut for logging purposes. However, if the trees are cut under the ZMP 14:03 the county can deem the act a zoning violation. The water will come from storm water ponds on the property.

Chairman Bibb closed the Public Hearing and opened the floor to discussion among the Planning Commission.

Mrs. Eager: Why not have a state maintained road? Mr. Shimp advised because of the split road and VDOT not having to maintain more roads than they have to. Also so the community would rather have a more "intimate" type road rather than a highway in their neighborhood.

Motion:

Mrs. Eager moved that the Planning Commission **recommend approval** of the attached ordinance for ZMP 14:03, a request to amend the Fluvanna County Zoning Map with respect to 30.47 acres of Tax Map 9, Section A, Parcels 11, 11B, 11F, and 11G to rezone the same from A-1, Agricultural, General, to R-3, Residential, Planned Community. Mr. Johnson seconded the motion and it carried with a **vote of 4-0-0 AYES: Bibb, Eager, Johnson and Gaines. NAYS: None. ABSTAIN: None**

PRESENTATIONS:

- None.

SUBDIVISIONS:

- None.

UNFINISHED BUSINESS: Comprehensive Plan Update Review

Mr. Jay Lindsey, Planner, presented an update on revisions to the Comprehensive Plan.

- The Transportation chapter has been reviewed and approved by VDOT
- The Education and Public Safety Chapter is out (The school budget comes out this month and the Emergency Services Coordinator is working with the Fluvanna County Sheriff's Office to get the public safety chapter worked out)

Suggestions and topics from the meetings yesterday (Fork Union, Zion's Cross Roads and Palmyra):

- Making lots larger in the county in rural areas
- Putting a cap on the population, which is not feasible (addressing the carrying capacity of the county)

- Looking at Fork Union to see if it can be rezoned to be made smaller
- The idea of an Architectural Review board was discussed and why it was not advisable at this time. Citizens also suggested architectural guidelines being placed in the applications for certain types of developments
- Fire code standards and the codes relationship to the comprehensive plan: Specifically, should there be specific fire code standards in the comprehensive plan and in the building code?
- Citizens were presented suggested CPA shape for Zion Cross roads and Palmyra and the citizens seemed pleased.
- Themes that stuck out with county citizens: preserving the county's rural character, development in the community planning areas, economic development with the goals of relieving the tax burden on citizens and addressing the growing and aging population.

Mr. Bibb: The comprehensive review plans goals and objectives need to be reviewed.

Mrs. Eager: The comprehensive plan needs to be condensed and the historical portion as well as the information in the beginning of the goals and objectives needs to be removed.

NEW BUSINESS:

Next work session the C.I.P and the Comprehensive plan will be discussed and in lieu of the holiday the next meeting will be Monday, November 24th.

PUBLIC COMMENTS #2

Chairman Bibb opened the second opportunity for Public Comments.

There being no one wishing to speak, Chairman Bibb closed the second round of Public Comments.

ADJOURN

There being no further business, Mr. Bibb adjourned the Planning Commission meeting of October 22, 2014 at 8:05 p.m.

Minutes recorded by Deidre Creasy, Senior Program Assistant.

Barry A. Bibb, Chairman
Fluvanna County Planning Commission



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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

STAFF REPORT

To: Fluvanna County Planning Commission
Case Number: SUB 14:20
Tax Map: Tax Map 18, Section A, Parcel 46

From: Steve Tugwell
District: Palmyra
Date: November 24, 2014

General Information: This request is to be heard by the Planning Commission on Monday, November 24, 2014 at 7:00 pm in the Circuit Courtroom in the Courts Building.

Proposed Sub. Name: Houchens Place

Applicant/Owner: Oscar Houchens

Representative: Fluvanna County Habitat for Humanity

Requested Action: An A-1 Rural Cluster major subdivision request with respect to 64.154 acres of Tax Map 18, Section A, Parcel 46. The request is for 27 residential lots with one open space lot (Attachment A).

Subdivision Ordinance: Section 19-7-2

Location: The subject property is located on the south side of River Run Drive, approximately .20 miles from Route 618 (Lake Monticello Road) (Attachment B).

Existing Zoning: A-1, Agricultural, General

Total Area of Development: 64.154 acres (12.15 acres in lots, 3.85 acres in right-of-way, and 48.11 acres in open space, or 75%).

Total Number of Lots Proposed: 27 residential, including 1 open space lot

Average Lot Size: 0.45 acres

Existing Land Use: Vacant land (Attachment B).

Adjacent Land Use: Adjacent properties are zoned A-1 (Agricultural, General).

Comprehensive Plan:

Rivanna Community Planning Area

Zoning History:

A Boundary Line Adjustment (SUB 04:30) was approved on June 15, 2004, a physical survey plat (BSP 05-16) was approved September 22, 2005.

Analysis:

Pursuant to the Subdivision Ordinance, a yield plan and sketch plan are required to be submitted contemporaneously for review by the Planning Commission. The yield plan is used to determine the number of lots that could practically be developed on the subject property as a conventional subdivision, in accordance with all applicable regulations.

The applicant has submitted the required copies of a yield plan and rural cluster sketch plan. The yield plan and sketch plan are similar in detail and have been designed to conform to the required density, setback, frontage, and yard requirements.

Rural Cluster Sketch Plan Analysis (Attachment C):

Staff considers several aspects in the review of the sketch plan per Article 4 of the Subdivision Ordinance in addition to the Subdivision Design Standards as outlined in Article 7. One key aspect is the location of all areas proposed for land disturbance while also identifying any notable site features [Sec. 19-4-1.1.a].

Staff review of the sketch plan confirms that the gross density of the development does not exceed 1 dwelling unit per 2 acres [Sec. 22-4-10.3.1]. The maximum density allowable is 32 dwelling units; the applicant proposes twenty-seven (27) residential dwelling units which equates to a gross density of 0.421 dwelling units per acre. Just over $\frac{3}{4}$ of the development has been retained in open space which equates to 48.11 acres [Sec. 22-4-10.3.3]. The development is proposed to have approximately 3.85 acres in road right-of-way and 12.15 acres in rural cluster lots.

The proposed sketch plan has been designed with appropriate consideration given to existing topography and soil suitability as to maximize the efficient use and utility of the land [Sec. 22-4-10.3.7]. The applicant has given consideration to site topography, and there are no areas with slopes greater than twenty (20) %. In addition, the required building setback has been adequately demonstrated for all proposed lots from the proposed public street.

Design of the open space parcel is configured to “*promote the uses designated for such open space and to protect and promote the rural character of the area, and provide for contiguous greenways and wildlife corridors*”, as required in section 22-4-10.3 7(e). The proposed lots are clustered together, with the open space to remain “heavily wooded”, and a fifty (50) foot landscape preservation buffer adjacent to existing single-family dwellings.

As the proposed lots in the development will be accessed from an interior public road, all lots are required to meet the A-1, Agricultural, General zoning district’s frontage and setback requirements [Sec. 22-4-3]. The applicant has proposed one entrance for the site off of Route 600 (South Boston Road), conveniently located approximately 1,800 feet southeast of the

intersection of South Boston Road and Slice and Abby Roads. This is in an area within close-proximity to commercial establishments.

The applicant has indicated that the proposed lots within the development will be served by individual wells and septic systems, which will require Health Department review and approval.

Road plans and profiles for the development must be submitted to VDOT for review. Prior to developing the site, the development would require an approved erosion and sediment control plan reviewed by the county erosion control inspector in order to obtain a land disturbing permit. This is required before site work can begin on the property.

Yield Plan Analysis (Attachment D):

The yield plan was prepared based on what could be developed on the property as a conventional major subdivision. In an A-1 zoning district, the maximum residential density allowed is one (1) dwelling unit per two (2) acres. The applicant shows twenty-seven (27) lots on the yield plan which complies with the maximum density requirements. Staff has reviewed the yield plan in detail to ensure all lots would be buildable if developed as shown on the plan.

Comprehensive Plan:

The Comprehensive Plan designates this area as part of the Rivanna Community Planning Area. The Plan states that the Rivanna Community Planning areas should be a mixture of uses and residential dwelling types that serve a variety of incomes, and that neighborhood mixed-use is needed to help offset the volume of single-family residential development already in this community.

Additionally, this area is made up of commercial and neighborhood streets, along with rural roads, that make up the transportation network. Sidewalks, trails, and bicycle lanes are encouraged for safe and convenient pedestrian access in newly developed areas.

Finally, the Comprehensive Plan states that commercial and office structures in this area do not exceed four stories, and residential density is up to six dwelling units per acre, depending on the zoning district. Though this proposed development is within the Rivanna CPA, it is still zoned A-1, and therefore is following the Rural Cluster regulations. Though this parcel is within the Rivanna Community Planning Area, the applicant is not obligated to request rezoning of this parcel in order to subdivide as a cluster subdivision. This is a by-right use within the A-1 (Agricultural, General) zoning district.

Technical Review Committee:

At the October 9, 2014 Technical Review Committee meeting, the following agencies reported the following comments:

VDOT has made a site visit and reviewed the sketch plan for the proposed 27 lot residential subdivision and offer the following comments:

- Rte. 600 (South Boston Road) is a Rural Major Collector with a posted speed limit of 45 mph. VDOT's 2013 Traffic Data shows an estimated Annual Average Daily Traffic Volume of 4700 vehicles.
- Provide an entrance analysis for the proposed 27 lot residential subdivision development along with the recommended road improvements to support the proposed development, VDOT will review the entrance analysis and provide comments if applicable. Base traffic volumes for the study off of VDOT's 2013 Traffic Data (4700 AADT), and the projected traffic volumes from the existing approved developments along Rte. 600 that are not at full build out yet such as Sycamore Square.
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- Graphically demonstrate (horizontally and vertically) that the proposed commercial entrance provides the minimum 500 ft. of Intersection Sight Distance (height of eye = 3.5 ft., height of object = 3.5 ft. and 14.5 ft. off edge of pavement).
- If the property immediately to the south of Houchens Place (Tyler Elwood, Jr., TMS 18-A-40A) does not have 25 feet of right of way from the center line of Rte. 600, a sight easement may be needed in order to clear trees and maintain the line of sight for the minimum 500 feet of sight distance.
- Design of turn lane(s), if needed, shall conform to VDOT's Geometric Design for Rural Collector Road System (GS-3) with ADT over 2000, Rolling Terrain (12 ft. min. lane width, 8 ft. graded shoulder, etc.).
- Rte. 600 improvements associated with Houchens Place shall conform to VDOT's WP-2 detail (mill and overlay to the center of road) along with any and all pavement marking eradication and installation of new pavement markings per VDOT standards and specifications.
- VDOT's "new" SSAR standards require connection to two or more existing state roads or connection to a state road and a stub out to a logical location where future development may occur, allowing the state road to extend into the adjoining property when developed. Given the steep topography to the south along the tributary to Burke Creek and the small size of surrounding parcels that have already been subdivided a justification can be made for VDOT to waive the second connection or a stub out to adjoining property.
- Under the new subdivision requirements for shoulder and ditch roadways, GS-SSAR allows a pavement width of 18 feet for 0-400 ADT and a minimum 2 foot road shoulder can be used for up to a 39 lot subdivision.
- VDOT recommends a 90 ft. diameter paved cul-de-sac for school buses and emergency services, check with Fluvanna County School System and Emergency Services for their input.
- A VDOT Land Use Permit and Security Bond will be required.

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The only concern I have is that some of the forest cover is old field growth consisting of Virginia pine, red cedar along with various grasses and weeds. This is a fairly volatile forest type when it comes to wildfire. The aerial photo of the property shows this forest type lining up with mainly the back cluster of lots 15 thru 27.

I would suggest a relatively clear protective perimeter (grass/landscaped yard) going out at least two times the height of the adjoining forest cover from the houses. Example: If average height of adjacent forest is 50 feet, you would have 100 feet of protective perimeter from the house to the forest.

The Fire Department - Re: SUB. 14:20, Cluster Development, Houchens Place, T.M. 18-A-46

Houchens Place is an Urban Interface subdivision meaning that there will be 27 residences in a thickly wooded area making protection of the residences challenging for fire suppression in the woodlands or at the residences themselves.

(1) We request that the traveled roadway surface be a minimum of 22' in width so that fire apparatus can pass each other entering and exiting the subdivision. Water supply will be coming from a fire hydrant .4 miles away and delivered by tanker shuttles. Also fire apparatus needs to be able to get into the subdivision when homeowners are trying to evacuate.

(2) We request that the cul de sac at the end of the road be 100' in diameter so that fire apparatus can easily get turned around and exit should we have to evacuate or get out of harms was quickly. The school buses will need that diameter also to turn the buses around.

(3) By scale, it looks like we have adequate distance between the buildings to protect the exposures. A minimum of 25' separation between buildings.

The Health Department stated that an AOSE will have to perform soil evaluations.

(Attachment D)

Conclusion:

It appears that the proposed subdivision has met the requirements of the Fluvanna County Subdivision and Zoning Ordinances. The density and open space requirements of Rural Cluster Subdivisions in the A-1 zoning district have been met. According to the submitted sketch plan, the proposed development does not exceed the maximum allowable density of one dwelling unit per two acres, and the required 75% of open space has been provided.

The proposed subdivision also appears to meet the intent of the Comprehensive Plan by providing an additional residential aspect to the community. The Rivanna Community Planning Area encourages a mix of residential, office, and commercial uses. It is also worthy to note that

this project is a Fluvanna County Habitat for Humanity endeavor, which is successful at striving to design and build affordable housing for lower income homebuyers.

Recommended Conditions:

If approved, staff recommends the following general conditions:

1. The rural cluster subdivision will contain no more than twenty-seven (27) separate residential lots, as shown on the submitted sketch plan;
2. Prior to final plat approval, meeting VDOT requirements;
3. Prior to final plat approval, meeting all Health Department requirements.
4. Preliminary and final subdivision plat review and approval.

Suggested Motion:

I move that the Planning Commission approve SUB 14:20, a request for twenty-seven (27) residential lots with respect to 64.154 acres of Tax Map 18, Section A, Parcel 46, subject to the four (4) conditions listed in the staff report.

Attachments:

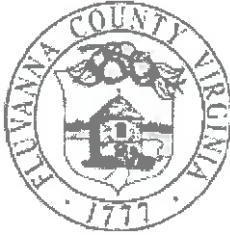
- A – Application, and written authorization letter from the property owner
- B – Aerial Vicinity Map
- C – Cluster layout Sketch Plan
- D – Yield Plan
- E - TRC Comments Letter and emails

Copy:

Applicant/Owner: Mr. Oscar Houchens, P.O. Box 218, Lanexa, VA 23089

Representative: Mr. Mike Himes, Fluvanna County Habitat for Humanity, 105 Crofton Place, Suite #9, Palmyra, VA 22963

File



COMMONWEALTH OF VIRGINIA
COUNTY OF FLUVANNA
Subdivision Application

Attachment A

Received

SEP 30 2014

Planning Dept.

Owner of Record: OSCAR HOUCHENS Applicant of Record: FLUVANNA CO. HABITAT
E911 Address: P.O. Box 218 LANEXA, VA 23089 E911 Address: 105 CROFTON PL -9 PALMYRA, VA
Phone: 804-966-2130 Fax: NONE Phone: 434-589-3752 Fax: NONE
Email: NONE Email: fluvannahabitat@live.com
Tax Map and Parcel(s): 18 A 46 Note: If applicant is anyone other than the owner of record, written authorization by the owner designating the applicant as the authorized agent for all matters concerning the request shall be filed with this application.
Acreage: 64.154 Zoning: A1 Number of Lots: 27
Surveyor: _____
Subdivision Name: HOUCHENS PLACE Is property in Agricultural Forestal District? ☒ No ☐ Yes
E911 Address of Parcel: RT. 600 If Yes, what district: _____
Description of Property: RURAL ACREAGE Deed Book Reference: DB 585-784
Deed Restrictions? ☒ No ☐ Yes (Attach copy)

Please check appropriate box:

Type	Forms Required
<input type="checkbox"/> Minor - 2-5 Lots	Sketch Plan Checklist Preliminary Subdivision Checklist Final Subdivision Checklist
<input checked="" type="checkbox"/> Major - 6+ Lots	Sketch Plan Checklist Preliminary Subdivision Checklist Final Subdivision Checklist

I declare that the statements made and information given on this application are true, full and correct to the best of my knowledge and belief. I agree to conform fully to all terms of any certificate or permit which may be issued on account of this application.

MICHAEL A. HINES

Applicant Name (Please Print)

Michael A. Hines

Applicant Signature

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

OFFICE USE ONLY

Date Received: <u>9.30.14</u>	Fee Paid: <u>\$2400</u> Ch# <u>1275</u>	Application #: <u>SUB 14:020</u>
Election District: <u>Palmyra</u>	Planning Area: <u>Rivanna PD</u>	Number of Lots: <u>27</u>
Minor (2-5 Lots)	Major (6 or more Lots)	
\$ 500.00 + GIS Fee	\$1,000.00 + GIS Fee	Approval/Denial Date:
Resubmission of Preliminary or Final Plat: \$100.00		Approval/Denial Date:
GIS Fee: \$ 50.00 per lot (residue is considered a lot)		
Additional Fees Due at Time of Review		
Road Maintenance Agreement Review: \$200.00	Revisions: \$50.00	
Dedication Common Lands Document Review: \$200.00	Revisions: \$50.00	
Homeowner Association Document Review: \$200.00	Revisions: \$50.00	
Health Department Subdivision Review: \$250.00 + \$25.00 per lot	Existing System Review \$50.00	
Street Sign Installation: \$200.00 Per Intersection		

Oscar R. Houchens
PO Box 218
Lanexa, VA 23089

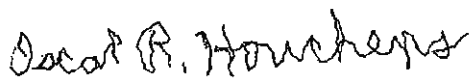
October 13, 2014

Fluvanna County Department of Planning & Community Development
Box 540
Palmyra, VA 22963

Dear Fluvanna Planning Department:

Please accept this letter authorizing Fluvanna County Habitat for Humanity permission to apply for subdivision approval on my property Tax Map # 18 A 46 prior to the closing on the purchase of my property. My property is currently under contract to be purchased by Fluvanna County Habitat for Humanity.

Sincerely,


Oscar R. Houchens
804-966-2130

Received

OCT 17 2014

Planning Dept.



Scale: 1:18055.954822

Date: 11/18/2014

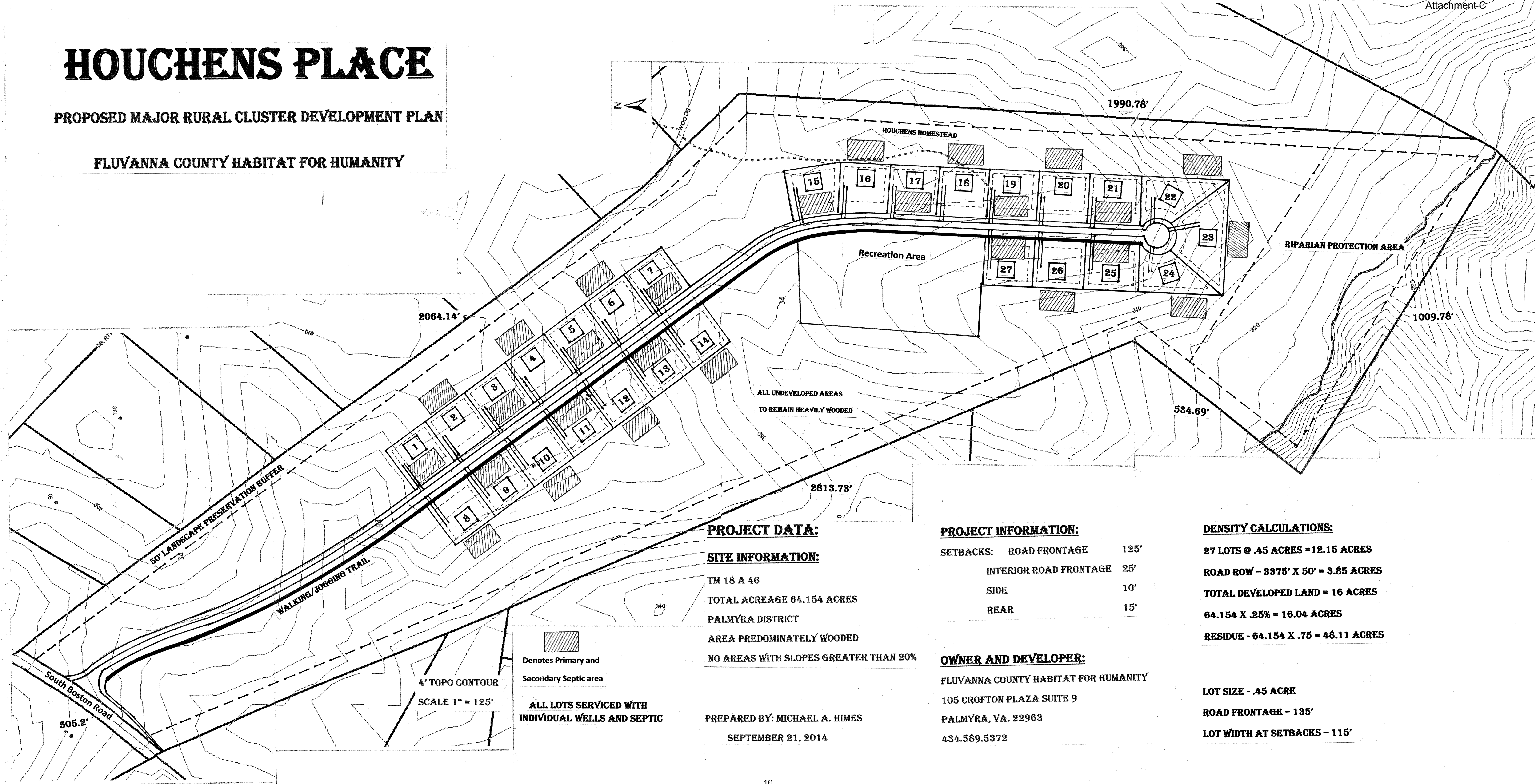
Printed By:

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

HOUCHENS PLACE

PROPOSED MAJOR RURAL CLUSTER DEVELOPMENT PLAN

FLUVANNA COUNTY HABITAT FOR HUMANITY



PROJECT DATA:

SITE INFORMATION:

TM 18 A 46
TOTAL ACREAGE 64.154 ACRES
PALMYRA DISTRICT
AREA PREDOMINATELY WOODED
NO AREAS WITH SLOPES GREATER THAN 20%

PROJECT INFORMATION:

SETBACKS:	ROAD FRONTAGE	125'
	INTERIOR ROAD FRONTAGE	25'
	SIDE	10'
	REAR	15'

OWNER AND DEVELOPER:

FLUVANNA COUNTY HABITAT FOR HUMANITY
105 CROFTON PLAZA SUITE 9
PALMYRA, VA. 22963
434.589.5372

DENSITY CALCULATIONS:

27 LOTS @ .45 ACRES = 12.15 ACRES
ROAD ROW - 3375' X 50' = 3.85 ACRES
TOTAL DEVELOPED LAND = 16 ACRES
64.154 X .25% = 16.04 ACRES
RESIDUE - 64.154 X .75 = 48.11 ACRES

LOT SIZE - .45 ACRE
ROAD FRONTAGE - 135'
LOT WIDTH AT SETBACKS - 115'

Denotes Primary and Secondary Septic area

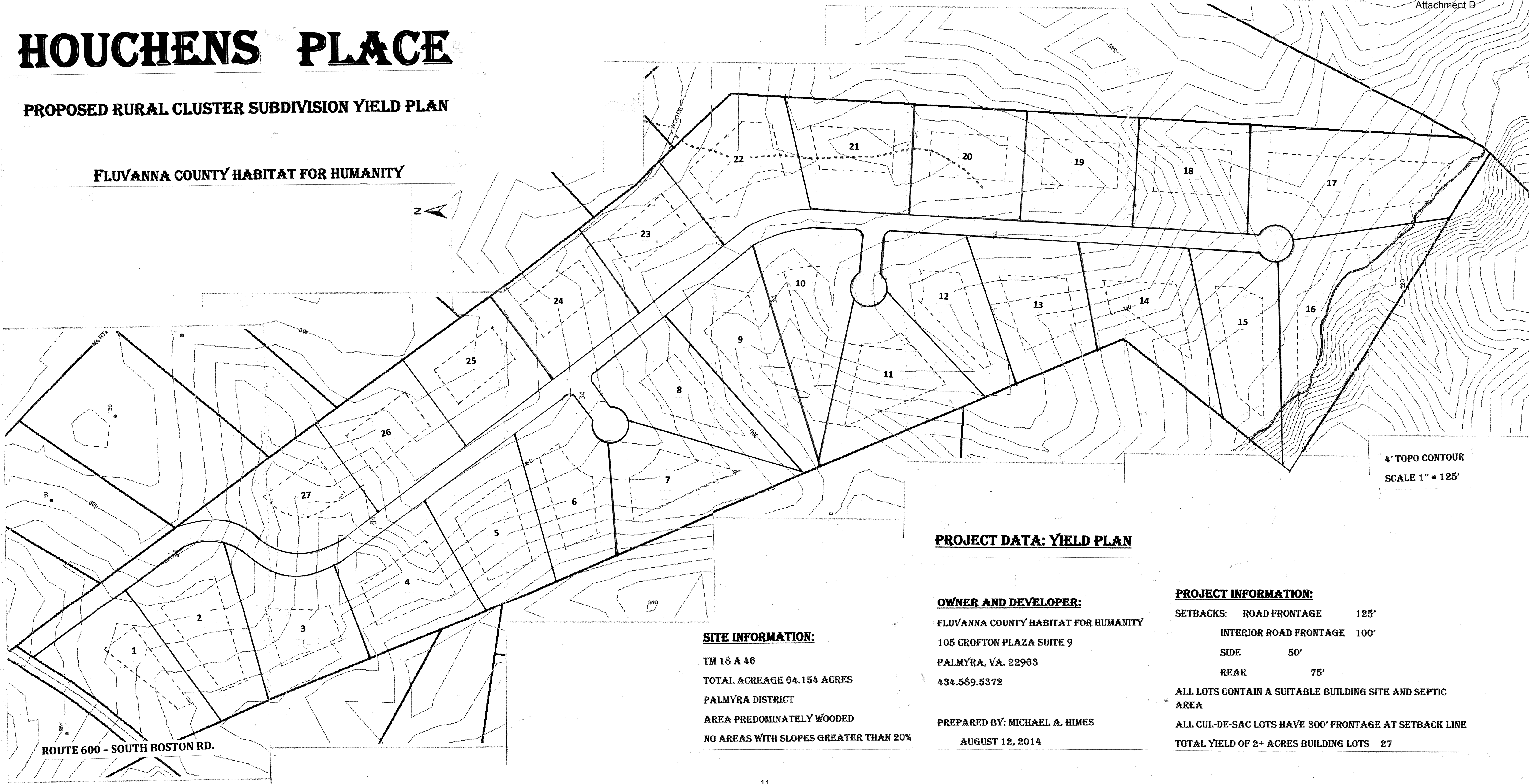
ALL LOTS SERVICED WITH INDIVIDUAL WELLS AND SEPTIC

4' TOPO CONTOUR
SCALE 1" = 125'

HOUCHENS PLACE

PROPOSED RURAL CLUSTER SUBDIVISION YIELD PLAN

FLUVANNA COUNTY HABITAT FOR HUMANITY



4' TOPO CONTOUR
SCALE 1" = 125'

PROJECT DATA: YIELD PLAN

OWNER AND DEVELOPER:

FLUVANNA COUNTY HABITAT FOR HUMANITY
105 CROFTON PLAZA SUITE 9
PALMYRA, VA. 22963
434.589.5372

PROJECT INFORMATION:

SETBACKS: ROAD FRONTAGE 125'
INTERIOR ROAD FRONTAGE 100'
SIDE 50'
REAR 75'

ALL LOTS CONTAIN A SUITABLE BUILDING SITE AND SEPTIC AREA

ALL CUL-DE-SAC LOTS HAVE 300' FRONTAGE AT SETBACK LINE

TOTAL YIELD OF 2+ ACRES BUILDING LOTS 27

SITE INFORMATION:

TM 18 A 46
TOTAL ACREAGE 64.154 ACRES
PALMYRA DISTRICT
AREA PREDOMINATELY WOODED
NO AREAS WITH SLOPES GREATER THAN 20%

ROUTE 600 - SOUTH BOSTON RD.



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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

October 17, 2014

Mr. Oscar Houchens c/o Renee Houchens
P.O. Box 218
Lanexa, VA 23089

Delivered via email to Renee Houchens

**Re: SUB 14:20 – Fluvanna County Habitat for Humanity - Rural Cluster Subdivision
"Houchens Place"**

Dear Mr. Houchens:

The following comments are the result of the Technical Review Committee meeting.

VDOT has made a site visit and reviewed the sketch plan for the proposed 27 lot residential subdivision and offer the following comments:

- Rte. 600 (South Boston Road) is a Rural Major Collector with a posted speed limit of 45 mph. VDOT's 2013 Traffic Data shows an estimated Annual Average Daily Traffic Volume of 4700 vehicles.
- Provide an entrance analysis for the proposed 27 lot residential subdivision development along with the recommended road improvements to support the proposed development, VDOT will review the entrance analysis and provide comments if applicable. Base traffic volumes for the study off of VDOT's 2013 Traffic Data (4700 AADT), and the projected traffic volumes from the existing approved developments along Rte. 600 that are not at full build out yet such as Sycamore Square.
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- If the property immediately to the south of Houchens Place (Tyler Elwood, Jr., TMS 18-A-40A) does not have 25 feet of right of way from the center line of Rte. 600, a sight easement may be needed in order to clear trees and maintain the line of sight for the minimum 500 feet of sight distance.

- Design of turn lane(s), if needed, shall conform to VDOT's Geometric Design for Rural Collector Road System (GS-3) with ADT over 2000, Rolling Terrain (12 ft. min. lane width, 8 ft. graded shoulder, etc.).
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- VDOT recommends a 90 ft. diameter paved cul-de-sac for school buses and emergency services, check with Fluvanna County School System and Emergency Services for their input.
- A VDOT Land Use Permit and Security Bond will be required.

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I would suggest a relatively clear protective perimeter (grass/landscaped yard) going out at least two times the height of the adjoining forest cover from the houses. Example: If average height of adjacent forest is 50 feet, you would have 100 feet of protective perimeter from the house to the forest.

The Fire Department - Re: SUB. 14:20, Cluster Development, Houchens Place, T.M. 18-A-46

Houchens Place is an Urban Interface subdivision meaning that there will be 27 residences in a thickly wooded area making protection of the residences challenging for fire suppression in the woodlands or at the residences themselves.

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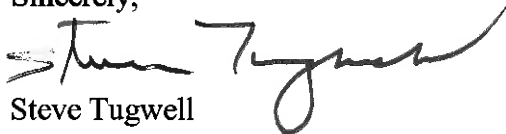
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(3) By scale, it looks like we have adequate distance between the buildings to protect the exposures. A minimum of 25' separation between buildings.

The Health Department stated that an AOSE will need to perform soil evaluations.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Steve Tugwell". The signature is fluid and cursive, with a large, sweeping "S" at the beginning and a long, horizontal stroke extending to the right.

Steve Tugwell

Senior Planner

Dept. of Planning & Community Development

Steven Tugwell

From: Wood, Mark, P.E., L.S (VDOT) <James.Wood@VDOT.virginia.gov>
Sent: Thursday, October 09, 2014 3:32 PM
To: Steven Tugwell
Cc: Reed, James M. (VDOT); Wolfrey, Sharon A. (VDOT)
Subject: SUB 14:20 - Fluvanna County Habitat for Humanity - Rural Cluster Subdivision (Houchens Place, Rte. 600), Fluvanna County

Importance: High

Steve,

SUB 14:20 – Fluvanna County Habitat for Humanity – Rural Cluster Subdivision (Houchens Place), Fluvanna County (Rte. 600, South Boston Road)

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- A VDOT Land Use Permit and Security Bond will be required.

J. Mark Wood, P.E., L.S.
Area Land Use Engineer
Virginia Department of Transportation
Land Development – South
P.O. Box 2194
Louisa, VA 23093
Phone: (540) 967-3708
Cell: (540) 223-5240
Email: Mark.Wood@VDOT.Virginia.gov



COMMONWEALTH of VIRGINIA

IN COOPERATION WITH
STATE DEPARTMENT OF HEALTH

FLUVANNA COUNTY HEALTH DEPARTMENT
PALMYRA, VIRGINIA 22963

PH #: (434) 591-1960
FAX #: (434) 591-1961

To: Steve Tugwell, Fluvanna County Planner
From: Charles Miller, Environmental Health Specialist Senior
Re: Houchens Place – Cluster Subdivision
Date: November 18, 2014

The Fluvanna County Subdivision Ordinance Section 19-8-3 (a) states that if individual sewerage systems are proposed, the subdivider shall demonstrate that each lot which is proposed to be created complies with Section 22-17-10.

Section 22-17-10 states:

Every use, structure or building in which sanitary sewer facilities is required by the Uniform Statewide Building Code, or in which any such facility is proposed to be used, shall be served by a lawful public sewerage system or a private sewerage system approved by appropriate authority and designed in accordance with the regulations of the Virginia Department of Health. No administrative permit for any approval pursuant to the chapter shall be approved unless and until the applicant for such permit shall have established that such a system is available to the use, structure or building proposed. In the case of any septic disposal system, the applicant shall demonstrate, to the reasonable satisfaction of the Fluvanna County Health Department and to the zoning administrator, that the parcel of land to be used for such use, structure or building is capable of supporting a **primary septic disposal system as well as a full back up system adequate to serve the use proposed.**

Based on Fluvanna County requirements, the applicant must obtain the services of an authorized onsite soil consultant to determine primary and reserve drainfield sites for each lot proposed. This report, along with the plat, will be reviewed by the Fluvanna County Health Department to determine code requirements have been met.

Miller, Charles (VDH)

From: Miller, Charles (VDH)
Sent: Wednesday, October 08, 2014 3:38 PM
To: 'Steven Tugwell'
Subject: TRC for SUB 14:20 Fluv. Habitat Rural Cluster Subdivision

Steve,

I will not be able to attend the meeting tomorrow but I have talked to Mike Himes about this subdivision and he is fully aware of the requirements for water and sewage. He already has Jeff Loth, AOSE, performing soil evaluations etc. for the property.

Thanks,
Charles

Steven Tugwell

From: Mike-Kathy Brent <mkbrent7@gmail.com>
Sent: Wednesday, October 08, 2014 11:58 AM
To: Steven Tugwell
Cc: Alyson Sappington; Andrea Gaines; Andy Wills; Barry Bibb; Brad Sheffield; charles.miller@vdh.virginia.gov; chuck.wright@dof.virginia.gov; Donald Gaines; Ed Zimmer; gary.rice@vdh.virginia.gov; Jason Stewart; Jay Lindsey; Lewis Johnson; Lucas Lyons; Mark Wood; Patricia Eager; Robert Popowicz; Roger Black; solson@forcvec.com; Tony O'Brien; Wayne Stephens; Michael Himes
Subject: Re: October 9, 2014 TRC agenda

Steve

Re: SUB. 14:20, Cluster Development, Houchens Place, T.M. 18-A-46

I will not be able to attend tomorrows meeting but the following are my comments for Houchens Place.

Houchens Place is an Urban Interface subdivision meaning that there will be 27 residences in a thickly wooded area making protection of the residences challenging for fire suppression in the woodlands or at the residences themselves.

(1) We request that the traveled roadway surface be a minimum of 22' in width so that fire apparatus can pass each other entering and exiting the subdivision. Water supply will be coming from a fire hydrant .4 miles away and delivered by tanker shuttles. Also fire apparatus needs to be able to get into the subdivision when homeowners are trying to evacuate.

(2) We request that the cul de sac at the end of the road be 100' in diameter so that fire apparatus can easily get turned around and exit should we have to evacuate or get out of harms was quickly. The school buses will need that diameter also to turn the buses around.

(3) By scale, it looks like we have adequate distance between the buildings to protect the exposures. Would like a minimum of 25' between buildings

Thanks
Mike

On Mon, Oct 6, 2014 at 4:31 PM, Steven Tugwell <stugwell@fluvannacounty.org> wrote:

Dear TRC members:

Steven Tugwell

From: Wright, Chuck (DOF) <chuck.wright@dof.virginia.gov>
Sent: Thursday, October 09, 2014 8:17 AM
To: Steven Tugwell
Subject: RE: October 9, 2014 TRC agenda

Steve

I will not be able to attend today.

The only concern I have is that some of the forest cover is old field growth consisting of Virginia pine, red cedar along with various grasses and weeds. This is a fairly volatile forest type when it comes to wildfire. The aerial photo of the property shows this forest type lining up with mainly the back cluster of lots 15 thru 27.

I would suggest a relatively clear protective perimeter (grass/landscaped yard) going out at least two times the height of the adjoining forest cover from the houses. Example: If average height of adjacent forest is 50 feet, you would have 100 feet of protective perimeter from the house to the forest.

Thank you

Chuck Wright
Forester
Jefferson Work Area
430 West Main Street
P.O. Box 218
Louisa, VA 23093
Office: 540-967-3701
Cell: 804-912-0248
Email: chuck.wright@dof.virginia.gov
Web: www.dof.virginia.gov

From: Steven Tugwell [<mailto:stugwell@fluvannacounty.org>]
Sent: Monday, October 06, 2014 4:31 PM
To: Alyson Sappington; Andrea Gaines; Andy Wills; Barry Bibb; Brad Sheffield; Miller, Charles (VDH); Wright, Chuck (DOF); Donald Gaines; Ed Zimmer; Rice, Gary (VDH); Jason Stewart; Jay Lindsey; Lewis Johnson; Lucas Lyons; Wood, Mark, P.E., L.S (VDOT); Mike Brent; Patricia Eager; Robert Popowicz; Roger Black; solson@forvec.com; Tony O'Brien; Wayne Stephens
Cc: Michael Himes
Subject: October 9, 2014 TRC agenda

Dear TRC members:

Attached is our agenda for the October 9th TRC meeting. Please email me your comments if you cannot attend the meeting, otherwise I look forward to seeing you there!

Thanks,

Steven Tugwell

From: Wayne Stephens
Sent: Tuesday, October 07, 2014 8:03 AM
To: Steven Tugwell
Subject: RE: October 9, 2014 TRC agenda

I noticed they are using individual drainfields for sewer.

Are they using individual wells for water?

Thanks

Wayne Stephens
Fluvanna County

From: Steven Tugwell
Sent: Monday, October 06, 2014 4:31 PM
To: Alyson Sappington; Andrea Gaines; Andy Wills; Barry Bibb; Brad Sheffield; charles.miller@vdh.virginia.gov; chuck.wright@dof.virginia.gov; Donald Gaines; Ed Zimmer; gary.rice@vdh.virginia.gov; Jason Stewart; Jay Lindsey; Lewis Johnson; Lucas Lyons; Mark Wood; Mike Brent; Patricia Eager; Robert Popowicz; Roger Black; solson@forcvec.com; Tony O'Brien; Wayne Stephens
Cc: Michael Himes
Subject: October 9, 2014 TRC agenda

Dear TRC members:

Attached is our agenda for the October 9th TRC meeting. Please email me your comments if you cannot attend the meeting, otherwise I look forward to seeing you there!

Thanks,
Steve

Steve Tugwell
Senior Planner
Dept. of Planning & Community Development
Fluvanna County, VA
434-591-1910
stugwell@fluvannacounty.org

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



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

P.O. Box 540
Palmyra, VA 22963
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MEMORANDUM

Date: November 13, 2014
From: Jay Lindsey (Planner)
To: Fluvanna County Planning Commission
Subject: FY2016 – FY2020 Capital Improvement Plan (CIP): Public Hearing

INTRODUCTION

A proposed Capital Improvement Plan (CIP) for fiscal years 2016 through 2020 (FY2016 – FY 2020) has been prepared by County Staff (County Administration, Parks & Recreation, Public Schools, Public Works, Sherriff's Office, Fire & Rescue, etc.). The proposal has been forwarded to the Planning Commission for review, in accordance with Virginia Code §15.2-2239.

A public hearing on the proposed CIP will be held at the Planning Commission meeting on November 24, 2014. After the public hearing, the Planning Commission may make a recommendation to the Board of Supervisors regarding the proposed CIP.

CAPITAL IMPROVEMENT PLAN: TIMELINE

October 8, 2014	The Planning Commission discussed the proposed FY2016 – FY2020 CIP with various departments and agencies.
November 12, 2014	The Planning Commission discussed the proposed FY2016 – FY2020 CIP and finalized the prioritization of each project, and had final questions answered by departments and staff.
November 24, 2014	The Planning Commission will hold a public hearing regarding the proposed FY2016 – FY2020 CIP and forward a recommendation to the Board of Supervisors.
January 2013 – April 2013	The Board of Supervisors will review the proposed FY2016 budget and the proposed FY2016 – FY2020 CIP.

SUGGESTED MOTION

I move that the Planning Commission recommend **approval/denial** of the FY2016 – FY2020 Capital Improvement Plan (CIP) as presented, with a list of funding priorities prepared by the Planning Commission.

ATTACHMENTS

A. Proposed FY2016 – FY2020 Capital Improvement Plan (CIP)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE		
1	CAPITAL IMPROVEMENTS PLAN -- FY 2016-20 (Draft) v.4 ²											FY2016 CAPITAL BUDGET							FY2017 Plan		FY2018 Plan		FY2019 Plan		FY2020 Plan		FY16-20 Total						
2	(Updated 11-13-14)					TOTAL BY YEAR						\$3,294,698							\$4,193,354		\$9,006,438		\$4,365,857		\$2,100,157		\$22,960,504						
3	FUNDING SOURCE											CASH OPERATING	FUND BALANCE	GRANT	PROFFER	BORROW	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER								
4	TOTAL BY SOURCE											\$ 675,000	\$ 2,519,698	\$ 100,000				\$ 4,193,354	\$ -	\$ 6,381,438	\$ 2,625,000	\$ 3,815,857	\$ 550,000	\$ 2,100,157	\$ -								
5																																	
6																																	
7	TOTAL CAPITAL PROJECTS											\$ -	\$ 1,065,760	\$ 100,000				\$ 2,838,000	\$ -	\$ 5,135,000	\$ 2,625,000	\$ 2,720,200	\$ 550,000	\$ 975,000	\$ -	\$ 16,008,960							
8	GOVERNMENTAL																																
9	New County & Schools Administration Building											*		16-20	1																		
10																																	
11	Information Technology																																
12	County & Sheriff's Office VoIP Phone System											*		16	1	1																	
13																																	
14	COMMUNITY SERVICES																																
15	Parks & Recreation																																
16	PG Park Picnic Shelter- Replaces Old Pole Barn												*	16	1	3	35,000																
17	PG Multi-Purpose Structure-Permanent Site for Fluvanna Farmer's Market												*	16	1	1																	
18	PG Athletic Fields - Complete Remaining Athletic Fields at PG												*	16	2	3																	
19	PG Athletic Field Lighting (4 Fields - 2 Baseball & 2 Softball)												*	16	2	3																	
20	PG Playground Expansion													16	2	2																	
21	PG Farm Heritage Museum													16	2	1	10,000	100,000															
22	PG Tennis and Basketball Courts												*	17	3	3																	
23	Crofton Trail Park Development													17	3	3																	
24	Multigenerational Center													18	3	3																	
25	PG Outdoor Swimming Pool & Pool House Building													18	3	3																	
26	PG Spray Ground Park													18	3	3																	
27																																	
28	PUBLIC WORKS																																
29	Design & Construct a Public Water System for Pleasant Grove											*		16-18	2	2		225,000			300,000		475,000										
30	Major Electrical and Mechanical Upgrades - Treasurer/COR Bldg													16-17	3	3							800,000			200,000							
31																																	
32	PUBLIC SAFETY																																
33	Sheriff																																
34	FCSO Evidentiary Camera Project											*		16	1	1																	
35																																	
36	E911																																
37	Server Consolidation & Disaster Recovery Project											*		16	1	1																	
38																																	
39	Fire & Rescue																																
40	Fluvanna F&R Personal Protective Equip. Replacement													16	1	1	140,000																
41	Phillips MRx Wireless Link Upgrade Project											*		16	1	1	35,180																
42	Fire & Rescue Thermal Imaging Camera Replacement											*		16-17	2	2																	
43	Vehicle Apparatus - Replacement/ Rechassis												*	16-20	2	2	1,677,989																
44	Self Contained Breathing Apparatus (SCBA) Replacement													19	3	3																	
45																																	
46	SCHOOLS																																
47	Computer Instructional Technology & Infrastructure Replacement											*		16-20	1	1		600,000															
48	Central Elementary Playground Equipment													16	2	2																	
49	Abrams Building Renovation													18	3	3																	
50																																	
51	ADDITIONAL GENERAL FUND OPERATIONAL COSTS											TOTAL BY YEAR						1,000					4,250		187,750		149,250		149,250		491,500		
52	PG Picnic Shelter- Replaces Old Pole Barn																																
53	PG Multi-Purpose Structure-Permanent Site for Fluvanna Farmer's Market																																
54	PG Athletic Field Lighting - Utilities																																
55	PG Playground Expansion																																
56	PG Farm Museum - Personnel, Utilities, Insurance & Contract Svcs																																
57	Multigenerational Center																																
58	PG Pool & Pool House- Staff, Utilities, Insurance & Supplies																																
59	PG Spray Ground Park- Utilities & Supplies																																
60																																	
61	TOTAL MAINTENANCE, REPAIR & REPLACEMENT (MRR)											\$ 675,000	\$ 1,453,938					\$ 1,355,354	\$ -	\$ 1,246,438	\$ -	\$ 1,095,657	\$ -	\$ 1,125,157	\$ -	\$ 6,951,544							
62	COUNTY MRR WEDGE												N/A																				
63	COUNTY RESERVE MAINTENANCE FUND (CASH)												N/A	16-20	1		511,026	200,000															
64	MACAA Building Improvements-Carysbrook Building Reno												N/A	16	1		125,000																
65	Demolish Maintenance Shop												N/A	16	2		25,000																
66	Asbestos Abatement & Floor Replacement and Renewal											*	N/A	16	1		43,500																
67	Foundation and Drainage Repairs											*	N/A	16	1		150,000																
68	Roof Replacement for Carysbrook (Gym and Social Services)												N/A	16-17	2		55,000																
69	Countywide Building Assessments												N/A	16-18	2		25,000																
70	Building Envelope (Exterior) Renewal and Repair											*	N/A	16	2		110,000																
71	Courthouse Grounds-Slope Plantings											*	N/A	16	2		32,000																
72	Fence Repairs & Replacement											*	N/A	16	2		44,000																
73	Convert Basement of Admin Building to Secure Storage											*	N/A	16	2		35,000																
74	Concrete Walks, Walls & Steps Repair & Renewal											*	N/A	16	3		25,000																
75	Courts Building Gutters												N/A	18	3																		
76	SCHOOLS MRR WEDGE												N/A																				
77	SCHOOLS RESERVE MAINTENANCE FUND (CASH)												N/A	16-20	1		544,748	200,000															
78	Floor Covering Replacement-Schools												N/A	16-17	2																		
79																																	
80	Programmed Fleet Repl. - County Vehicles (\$??K Baseline)												N/A	16-20	1		390,000																
81	Programmed Fleet Repl. - Sheriff Vehicles (\$125K Baseline)												N/A	16-20	1		601,027	125,000															
82	Programmed Fleet Repl. - School Buses (\$150K Baseline)												N/A	16-20	1		1,075,900	150,000															
83	Programmed Fleet Repl. - Student Transport & Facilities Vehicles (\$?? Baseline)												N/A	16	2		50,000																
84	Programmed Fleet Repl. - Social Services (\$??K Baseline)											*	N/A	16-20	1		20,200																
85	* Denotes a new project, all others were part of the FY15-19 CIP												*	Proffers																			




**COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN**

1

Project Title: County & Sheriff's Office VoIP Phone System
Agency/Department: Information Technology **Contact: (Print Name)** Jonathan McMahon **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input type="checkbox"/> Existing FY15-19 <input checked="" type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): <p>This project seeks to replace a 15 year old phone system used by County government offices, the Sheriff's Office, the Health Department, and the Courts with a modern voice over IP (VoIP) phone system.</p> <p>Increasingly frequent hardware failures in the existing phone system and the difficulty in obtaining parts to effect repairs are all key indicators that major outages of the system will continue and increase in frequency and severity.</p> <p>Offices served by this system include the Administration Building, Courthouse, Sheriff's Office, Treasurer, Commissioner, Commonwealth Attorney, Registrar, CSA, IT, Public Works, Cooperative Extension, Health Department, Fork Union Community Center, FUSD, Pleasant Grove House.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		144,925.00					144,925.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		144,925.00	0.00	0.00	0.00	0.00	144,925.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)	n/a						0.00
Land Acquisition (estimate \$15k per acre)	n/a						0.00
Construction	n/a						0.00
Equipment		76,450.00					76,450.00
Other License / Install		68,475.00					68,475.00
Totals		144,925.00	0.00	0.00	0.00	0.00	144,925.00

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

**COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES**

2

Project Title: County & Sheriff's Office VoIP Phone System

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

Section 12, Public Safety. Goal 1: "To improve public safety infrastructure and operability in order to provide excellent service and protection to county residents." This is a direct improvement to the public safety infrastructure and operability at the Sheriff's Office by enhancing the communication system used for interoffice, intraoffice, and citizen communication.

Section 4, Infrastructure, Local Government Facilities. This section addresses proper management of facilities for effective and efficient local government. This project is to replace a critical information technology asset that supports effective and efficient local government; this would be impossible without a working phone system.

Section 13, Goal 3: "Achieve maximum cost savings through efficiency and effectiveness in County operations." The implementation of this project will create efficiencies between all county departments by providing reliable and effective communications.



Project Title: County & Sheriff's Office VoIP Phone System

Additional Narrative Description or Special Explanations:

--- History of current phone system

The existing county phone system was installed in November 2000, and the Sheriff's Office phone system was installed in January 2003. At that time, they were linked to allow for interoffice transfer capabilities and to allow the Sheriff's Office to utilize the county's voice mail system. In 2006, an expansion package was added for E911 capability. In 2009, the county and Sheriff's Office systems received hardware upgrades to extend the life of the current systems.

Since 2011, the county and the sheriff's office have experienced an increasing number of issues with both the phone and voice mail systems. Several major outages have occurred with the phone, automated answering, and voice mail systems. The cause of these outages was failure of major system components. In other cases, outages occurred as a result of lightning damage. Although the system is protected with surge suppressors, the damage continues to occur due to the copper lines on the Palmyra campus connecting the various buildings to the central phone switch. During this time, no lightning damage was sustained to any IP networking equipment. Repairs to the existing system have been made utilizing used hardware that is often difficult to procure. In one case, it took nearly a week to restore service to fax machines throughout the Palmyra campus while a part was sourced. Even though the hardware used for repairs is not new, it is costly. Issues such as poor call quality, random disconnects, and sporadic voice mail outages persist.

The existing voice mail system (also to be replaced under this project) utilizes 1990s-era computer hardware that is no longer manufactured. Several voice mail / phone tree outages have been caused by hardware failure of this system. Thus far IT has been able to replace failed components from legacy used parts in stock but failure of a larger component such as the main system board would be difficult to overcome.

--- Equipment and Licensing Included in Project

Standard phones: 140
Attendant consoles: 6
Conference phones: 4
Servers: 2
Analog ports: 32
PoE ethernet switches: 4
Softphone licenses: 140
Phone licensing and support
Installation, implementation, and training



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

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

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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 one (1) 30 x 100 wooden structure designed to serve as a permanent site 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. This shelter will replace the old pole barn. The master plan has a total of 5 multi use shelters and we currently have only 1 approved to build in FY15.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		35,000.00					35,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		25,000.00					25,000.00
Equipment							0.00
Other Water and Elec		10,000.00					10,000.00
Totals		35,000.00	0.00	0.00	0.00	0.00	35,000.00

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Pleasant Grove Park Picnic Shelter

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						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	500.00	500.00	500.00	500.00	2,500.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		500.00	500.00	500.00	500.00	500.00	2,500.00
Total Anticipated Operational Revenues		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	12,500.00

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 Shelter

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Pleasant Grove Park Multi-Purpose Shelter
Agency/Department: Parks and Recreation Contact: (Print Name) Jason Smith Order in Rank #: 1

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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 100 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		55,000.00					55,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		55,000.00	0.00	0.00	0.00	0.00	55,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		45,000.00					45,000.00
Equipment							0.00
Other		10,000.00					10,000.00
Totals		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 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Pleasant Grove Park Multi-Purpose Shelter

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						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	500.00	500.00	500.00	500.00	2,500.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		500.00	500.00	500.00	500.00	500.00	2,500.00
Total Anticipated Operational Revenues		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	12,500.00

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 Multi-Purpose Shelter

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Pleasant Grove Park Athletic Fields
Agency/Department: Parks and Recreation Contact: (Print Name) Jason Smith Order in Rank #: 2

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		315,000.00					315,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		315,000.00	0.00	0.00	0.00	0.00	315,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
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		222,000.00					222,000.00
Totals		315,000.00	0.00	0.00	0.00	0.00	315,000.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Pleasant Grove Park 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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						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	500.00	500.00	500.00	500.00	2,500.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		500.00	500.00	500.00	500.00	500.00	2,500.00
Total Anticipated Operational Revenues							0.00

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

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



Project Title: Pleasant Grove Park Athletic Fields

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	\$50,500.00
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 \$315,000.00



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Pleasant Grove Athletic Field Lighting (4 Fields)
Agency/Department: Parks and Recreation Contact: (Print Name) Jason Smith Order in Rank #: 2

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): <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>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & 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
Totals		650,000.00	0.00	0.00	0.00	0.00	650,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		650,000.00					650,000.00
Equipment							0.00
Other							0.00
Totals		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 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Pleasant Grove Athletic Field Lighting (4 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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						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
Total Operational Costs		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Total Anticipated Operational Revenues							0.00

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

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



Project Title: Pleasant Grove Athletic Field Lighting (4 Fields)

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Pleasant Grove Park Playground Expansion
Agency/Department: Parks and Recreation Contact: (Print Name) Jason Smith Order in Rank #: 2

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		40,000.00					40,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		40,000.00	0.00	0.00	0.00	0.00	40,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
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
Totals		40,000.00	0.00	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 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						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	250.00	1,250.00
							0.00
Total Operational Costs		250.00	250.00	250.00	250.00	250.00	1,250.00
Total Anticipated Operational Revenues							0.00

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

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



Project Title: Pleasant Grove Park Playground Expansion

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Pleasant Grove Park Farm Heritage Museum
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 2

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & 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
Totals		110,000.00	0.00	0.00	0.00	0.00	110,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)		10,000.00					10,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		100,000.00					100,000.00
Equipment							0.00
Other							0.00
Totals		110,000.00	0.00	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 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Pleasant Grove Park Farm Heritage 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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						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	500.00	500.00	500.00	500.00	2,500.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		500.00	500.00	500.00	500.00	500.00	2,500.00
Total Anticipated Operational Revenues							0.00

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

This project aligns with 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 Park Farm Heritage Museum

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Pleasant Grove Park Basketball and Tennis Courts
Agency/Department: Parks and Recreation Contact: (Print Name) Jason Smith Order in Rank #: 3

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & 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
Totals		0.00	151,000.00	0.00	0.00	0.00	151,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
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 Earthwork			130,000.00				130,000.00
Totals		0.00	151,000.00	0.00	0.00	0.00	151,000.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Pleasant Grove Park Basketball and Tennis 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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

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



Project Title: Pleasant Grove Park Basketball and Tennis Courts

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Crofton Park
Agency/Department: Parks & Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 3

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & 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
Totals		0.00	220,000.00	0.00	0.00	0.00	220,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)			20,000.00				20,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction			200,000.00				200,000.00
Equipment							0.00
Other							0.00
Totals		0.00	220,000.00	0.00	0.00	0.00	220,000.00

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

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



Project Title:

Crofton Park

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Fluvanna County Multigenerational Center
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 3

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY15 Proj - add'l funding	<p>An Multigenerational 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 Multigenerational 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 Multigenerational 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 multigenerational center would give the community an option of visiting their local recreation facility rather than attending another facility outside of the county.</p>
<input checked="" type="checkbox"/> Existing FY15-19	
<input type="checkbox"/> New Project FY16-20	

Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & 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
Totals		0.00	0.00	2,625,000.00	0.00	0.00	2,625,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
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
Totals		0.00	0.00	2,625,000.00	0.00	0.00	2,625,000.00

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Fluvanna County Multigenerational 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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary				48,000.00	48,000.00	48,000.00	144,000.00
VRS	10.58%						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	20,000.00	60,000.00
Furniture and Fixtures				15,000.00			15,000.00
Equipment				20,000.00			20,000.00
Contractual Costs				6,000.00	6,000.00	6,000.00	18,000.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	109,000.00	74,000.00	74,000.00	257,000.00
Total Anticipated Operational Revenues							0.00

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

This project aligns with Chapter 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 Multigenerational Center

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. A multigenerational 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 2016-2020 CAPITAL IMPROVEMENTS PLAN**

1

Project Title: Pleasant Grove Park Outdoor Swimming Pool and Pool House
Agency/Department: Parks and Recreation **Contact: (Print Name)** Jason Smith **Order in Rank #:** 3

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				900,000.00			900,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	900,000.00	0.00	0.00	900,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
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				30,000.00			30,000.00
Other							0.00
Totals		0.00	0.00	900,000.00	0.00	0.00	900,000.00

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary				46,000.00	46,000.00	46,000.00	138,000.00
VRS	10.58%						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	8,000.00	20,000.00
Furniture and Fixtures				8,000.00			8,000.00
Equipment							0.00
Contractual Costs				500.00	1,000.00	1,000.00	2,500.00
Other Pool Chemicals				10,000.00	10,000.00	10,000.00	30,000.00
							0.00
Total Operational Costs		0.00	0.00	68,500.00	65,000.00	65,000.00	198,500.00
Total Anticipated Operational Revenues				3,000.00	3,000.00	3,000.00	9,000.00

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

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 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Pleasant Grove Park Spray Ground
Agency/Department: Parks and Recreation Contact: (Print Name) Jason Smith Order in Rank #: 3

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				150,000.00			150,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	150,000.00	0.00	0.00	150,000.00

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)				15,000.00			15,000.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction				135,000.00			135,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	150,000.00	0.00	0.00	150,000.00

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County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities				2,000.00	2,000.00	2,000.00	6,000.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other Pool Chemicals				4,000.00	4,000.00	4,000.00	12,000.00
							0.00
Total Operational Costs		0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
Total Anticipated Operational Revenues							0.00

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

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



Project Title: Pleasant Grove Park Spray Ground

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN**

1

Project Title: Design & Construct a Public Water System for Pleasant Grove (CAP)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 2

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input type="checkbox"/> Existing FY15-19 <input checked="" type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): This project involves the design and construction, in three phases, of a public water system to serve the existing facilities at Pleasant Grove, as well as provide for water service to those facilities proposed within the Pleasant Grove Master Plan. Implementation of the plan is predicated on the County taking over responsibility for the provision, operation and maintenance, of water and sewer utilities to County Schools. The project is preliminarily phased as follows: Phase 1 - Construct water line from water booster station at High School to a point immediately east of the PG House. Tie the +/- 12gpm well at the PG House to the raw water line running from the soccer fields well to the HS. Phase 2 - Extend water line from terminus of Ph 1, eastward to a point south-east of the Public Works yard. Phase 3 - Extend water line from terminus of Ph 2, eastward to a point immediately east of Commons Rd.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		225,000.00	300,000.00	475,000.00			1,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		225,000.00	300,000.00	475,000.00	0.00	0.00	1,000,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		225,000.00	300,000.00	475,000.00			1,000,000.00
Equipment							0.00
Other							0.00
Totals		225,000.00	300,000.00	475,000.00	0.00	0.00	1,000,000.00

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Design & Construct a Public Water System for Pleasant Grove (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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

-



Project Title:

Design & Construct a Public Water System for Pleasant Grove (CAP)

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Major Elec & Mech Upgrades (MRR)
Agency/Department: Public Works **Contact: (Print Name)** Wayne Stephens **Order in Rank #:** 3

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): <p>A large portion of the Treasurer's Building (which also houses the Commissioner of Revenue) is served by a 50 Amp electrical service with fuses. Electrical wiring throughout most of the building is undersized, 2-wire, cloth-covered copper wire with no ground. Additionally, the HVAC systems are antiquated and unable to provide adequate and efficient climate control for the building.</p> <p>This project involves the design and construction of a new main electrical service and modern electrical wiring for those portions of the building which are served by the inadequate electrical service & wiring; and design & construction of new HVAC systems for the entire building. It is anticipated that this project will span two fiscal years. It is proposed to complete the design phase, and begin the construction phase, during FY2016, and to complete the construction phase during FY201.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		800,000.00	200,000.00				1,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		800,000.00	200,000.00	0.00	0.00	0.00	1,000,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		800,000.00	200,000.00				1,000,000.00
Equipment							0.00
Other							0.00
Totals		800,000.00	200,000.00	0.00	0.00	0.00	1,000,000.00

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County Administrator Recommendation: Planning Commission Recommendation:	Department Head Signature

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Major Elec & Mech Upgrades (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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

The Section titled "Local Government Facilities", in Chapter 4 of the County's Comprehensive Plan states:

"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 integral part of properly managing the County's buildings and facilities; and providing for periodic renovations and major capital repairs to those buildings and facilities.



Project Title: Major Elec & Mech Upgrades (MRR)

Additional Narrative Description or Special Explanations:



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Evidentiary Camera Project

Agency/Department: Sheriff's Office **Contact: (Print Name)** Lt. Aaron C. Hurd **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input type="checkbox"/> Existing FY15-19 <input checked="" type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): <p>In law enforcement, decisions must be made in an instant. Deputies must react many times per shift to all manner of stimuli; then must document all the observations and actions after the fact. As technology advances, we work to gain access to tools that act as independent observers and record those observations and actions. These recordings are helpful in many areas. Some of those areas include prosecution, training, safety, personnel management and liability control. The sheriff's office is requesting consideration be made to fund the purchase, installation and deployment of both vehicle mounted camera systems as well as body worn camera systems for its deputies.</p> <p>Additional description on Page 3.</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		66,000.00					66,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		66,000.00	0.00	0.00	0.00	0.00	66,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment		66,000.00					66,000.00
Other							0.00
Totals		66,000.00	0.00	0.00	0.00	0.00	66,000.00

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Evidentiary Camera 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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

This request is directly associated with the Fluvanna County Comprehensive Plan, Chapter 12, Goal 1, Bullet 5, which states, "Provide police, fire, rescue, and water rescue personnel with state-of-the-art equipment." The equipment requested will be new and up to date. The body worn equipment is also a new item in the FCSO toolbox, intent on positively affecting the deputy and the community. As recent events have shown, this technology is useful in all of the functions outlined in the Product Description: prosecution, training, safety, personnel management and liability control. Additionally, as communities and law enforcement agencies begin and continue dialogue, these types of equipment will shortly be the industry standard. It is the intent of the FCSO to be proactive in obtaining and deploying this technology.



Project Title: _____

Additional Narrative Description or Special Explanations:

Continued from Page 1.

Primarily, the request would provide each field deputy with a body worn camera (\$27,000). The field deputies include patrol, school resource, court and investigations deputies. These deputies are the ones who have the most public interaction on a daily basis. Secondly, the request would complete the outfitting of the 7 unequipped patrol vehicles with in car video solutions (\$37,000). FCSO currently has 9 patrol vehicles out of 16 already outfitted with in car video solutions. Lastly, funds are requested to purchase storage space expansion on our network. IT has been consulted and will work with us to ensure the space stays compatible with our framework (\$2,000). While priceless, the video and audio data does take up space and needs to be accessible but securely stored. Beyond these costs, there are no anticipated operational costs or continuing costs or personnel needs. Concerning vendors or actual products, prices and features vary significantly but priority will be given to systems that meet our needs and are most compatible with the office's current equipment and IT situation. Costs above are estimates based on GSA contract prices, previous costs and informal vendor discussions.



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NETWORK EQUIPMENT/COMMUNICATIONS SECURIT

Mfr Part No.:	DV1-EOH-GPS	• Desc
Contractor Part No.:	DV1-EOH-GPS	WatchGu
Manufacturer:	WATCHGUARD VIDEO	ard, DV-1,
Contract No.:	GS-35F-0186P (ends: Dec 28, 2018)	Overhead System 5th
MAS Schedule/SIN:	70/132-8	Generatio
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Made In:	UNITED STATES OF AMERICA	Includes: Overhead Recorder Unit, Combinati

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\$4,920.00 EA
sold and shipped by
[COMPUTECH INTERNATIONAL INC.](#)
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Disaster Recovery Purchasing items

COOP PURCH

Cooperative Purchasing items

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common
carriers

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PVR-LE2 VIEWU OFFICER BODY WORN CAMERA

Mfr Part No.:	P800-100	• Desc
Contractor Part No.:	P800-100	0.75L X
Manufacturer:	VIEWU	2W (1N),
Contract No.:	GS-07F-0231L	The ViewU
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MAS Schedule/SIN:	084/426 4S	is a small,
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Made In:	UNITED STATES	ned video
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COOP

PURCH Cooperative Purchasing items

The camera is built to capture the action without getting in the way. The rugged, rubberized case can withstand the bumps and shocks common to

lawenforcement. The case is watertight to the IPX5 standard. Video is recorded in .AVI MPEG 4 format, VGA 640 X 480 resolution, 30FPS. 4 hour record time. File management software provided. All files are secure and integration with the Digital Response r 1000 File Manager allowing agencies to link digital video evidence from the in-car camera with digital video evidence from the officer worn camera.

Compare Available Sources

Quantity:

Add to Cart

Instructions: Select price below, enter qty at left, then Add to Cart. To view another contractor description, simply select the Contractor in the list below. ♦ Indicates when volume discounts are offered.

<u>Price/Unit</u> ⇅	<u>Contractor</u> ⇅	Socio	Photo	<u>Deliv Days</u> ⇅	<u>FOB/Shipping</u> ⇅
♦ \$896.99	<u>EA</u> <u>DECATUR</u> <u>ELECTRONIC, INC</u>	S		45 days delivered ARO	<u>O-CONUS, AK, PR, HI</u>



**COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN**

1

Project Title: E911 Server Consolidation and Disaster Recovery Project
Agency/Department: E911 **Contact: (Print Name)** Andrea Gaines **Order in Rank #:** 1

Select One Category:	Project Description, Justification & Location (Add'l space available on page 3):
<input type="checkbox"/> FY15 Proj - add'l funding	<p>Due to the the current network system layout, and overall equipment condition of the Fluvanna County Sheriff's Office's overall IT infrastructure, we are proposing a complete restructuring of the FCSO's network. This will not only improve the overall performance and reliability of our network, but it will also prepare the agency for any potential disasters. This report includes a request for equipment that will reduce the time and cost of repairing/replacing IT equipment in the event of a disaster. The servers are a direct link to nearly all the E911 operations; having outdated servers jeopardizes the functionality of the entire center.</p> <p>It is important to note that there would be an on-going operations cost associated with this upgrade; the initial maintenance cost for the disaster backup equipment is covered in this initial request, but is estimated to cost an between \$5,000- \$10,000 annually for maintenance(beginning in FY'17); the email upgrade/maintenance would also be an additional operational cost estimated at approximately \$2,400 per year(beginning FY'17).</p>
<input type="checkbox"/> Existing FY15-19	
<input checked="" type="checkbox"/> New Project FY16-20	

Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		82,905.00					82,905.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		82,905.00	0.00	0.00	0.00	0.00	82,905.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction							0.00
Equipment	NWG Solutions	64,280.00					64,280.00
Other (labor costs)	NWG Solutions	18,625.00					18,625.00
Totals		82,905.00	0.00	0.00	0.00	0.00	82,905.00

For Office Use Only:

County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: E911 Server Consolidation and Disaster Recovery 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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

These recommendations will improve the public safety infrastructure and interoperability in Fluvanna, which in turn, provides excellent service and protection to county residents. It mirrors recommendations/goals within the county's Comprehensive Plan, (eg. "Maintaining E-911 call center equipment and software", Fluvanna Co. Comprehensive Plan, chapter 12, Public Safety Vision, Goal 1 & Implementation strategy #2).

Currently, the majority of the computer equipment at the Fluvanna Sheriff's Office has reached well beyond "end-of-life" status in terms of both the hardware and software, putting the servers, Infrastructure, and consequently, the ability of personnel to adequately and efficiently do their jobs, at risk. The more "out of date" the equipment becomes, the more likely a hardware failure will cause significant interruptions to the ability of the Sheriff's Office to perform its duties. As the software, and operating systems becomes outdated and unsupported, they no longer receives security updates, and become more susceptible to viruses and hacking attempts. At the moment, the office network consists of eight separate servers, all of which perform separate, but vital roles in the overall workings of the office. In the case that one of these servers suffers from an unrecoverable failure, the downtime of its functionality will be significantly long, as a replacement server would need to be built, purchased, installed, and restored from a backup.

We would like to address these issues by making several major changes, which includes purchasing and installing a Virtual Machine host that will consolidate the current eight servers. The VM host will host virtual servers, reducing the hardware cost of replacing the servers individually. As the servers will be virtualized, we will be able to allocate system resources where they are needed, and more easily add or remove servers, change server roles, and in some cases reduce the need for more hardware to accommodate new software in the future. Moreover, server backups will be easier. This server migration would also include a solid server backup solution designed for sustainability during disasters.



Project Title: E911 Server Consolidation and Disaster Recovery Project

Additional Narrative Description or Special Explanations:

There are several items included within this request, which include:

1. Virtual Servers - Most of our servers reached "end of life" years ago; some are more than 11 years old. Purchasing and installing a Virtual Machine host that will replace the functionality of the current servers and consolidate and/or migrate the current eight servers. The VM host will host virtual servers, reducing the hardware cost of replacing the servers individually. As the servers will be virtualized, we will be able to dynamically allocate system resources where they are needed, as well as more easily add or remove servers, change server roles, and manage the system with much more flexibility, and in some cases reduce the need for more hardware to accommodate new software in the future. Virtualizing the servers will also make them easier to backup.

2. Server Backups - Currently, backing up data on a daily basis is difficult, due to amount of data that exists amongst eight different servers. The current backup strategy is providing the absolute bare essentials of what is needed to attempt a recovery in a disaster scenario. This should be addressed as soon as possible to avoid potential permanent loss of data in a disaster recovery scenario. With the current equipment, we are able to get a full backup of all eight servers each week, which means, in the case that a backup needs to be restored, we may be restoring data that is a week old, losing the last weeks' worth of data, at a minimum.

2a. Suggested Backup: Datto Backup Service

Our current IT provider recommends this device as a viable option for backups. Datto will maintain server and data backups at various intervals of the day, allowing for data to be restored much more seamlessly and without the loss of multiple days' worth of data, as with the current backup. In addition to data backup, Datto allows for server continuity, in the case that we do experience a hardware failure. Datto is capable of running the servers in a virtual environment, acting as a temporary server while hardware replacements are made. Datto provides over all better control of data and server backups, providing a much more efficient method for disaster recovery, something that is not currently in place.

3. Email - We are also faced with several other issues that become disruptive to service. The current e-mail server has no continuity in place – any loss of Internet service or issues with the e-mail server results in a loss of any and all mail sent to the office during this time. The current router at the office has been troublesome, causing connectivity and routing issues at irregular intervals. The lack of wireless access inside the office results in the necessity of more PCs rather than having deputies use their laptops while in the office. To address e-mail continuity, we would like to move e-mail services to Microsoft Exchange Online cloud-based service. This cloud-based service provides mail servers maintained in the cloud providing a more stable environment in the case that the Sheriff's Office experiences any Internet service outages. The servers are maintained by Microsoft in a secure environment that will no longer need to be maintained locally, reducing hardware and maintenance costs.

4. The Network - We would like to replace the current router with a new upgraded router, better suited for the functions of the Sheriff's Office, providing more stability and reliability, as well as better manufacturer support. Our current company has also recommended installing five wireless access points, placed throughout the office, to provide personnel with wireless access to the system. This will allow deputies to bring their laptops into the building, access the network, and work from the laptops, rather than having to maintain PCs in the office for their use, thus reducing overall IT support and



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

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

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following: <ul style="list-style-type: none"> Quality of working environment Professionalism Infrastructure Operational improvement Public confidence
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0
Cash		71,750					71,750
Revenue Bonds- <i>Indicate source of revenue</i>							0
Grant							0
Other							0
Totals		71,750	0	0	0	0	71,750
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0
Land Acquisition (estimate \$15k per acre)							0
Construction							0
Equipment		71,750					71,750
Other							0
Totals		71,750	0	0	0	0	71,750

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0
VRS	10.58%						0
FICA	7.65%						0
Group Life	1.19%						0
Health Insurance							0
Worker's Comp							0
Vehicle							0
Vehicle Insurance							0
Utilities							0
Furniture and Fixtures							0
Equipment							0
Contractual Costs							0
Other							0
							0
Total Operational Costs		0	0	0	0	0	0
Total Anticipated Operational Revenues							0

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

This project 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

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 the grant was not 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 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.

Keynotes:

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

This is the final year of the three-year replacement process for the PPE as requested.



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Phillips MRx Wireless Link upgrade project
Agency/Department: Fire and Rescue **Contact: (Print Name)** Scott Carpenter **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input type="checkbox"/> Existing FY15-19 <input checked="" type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following: <ul style="list-style-type: none"> • Quality of working environment • Professionalism • Infrastructure • Operational improvement • Public confidence
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0
Cash		35,180					35,180
Revenue Bonds- <i>Indicate source of revenue</i>							0
Grant							0
Other							0
Totals		35,180	0	0	0	0	35,180
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0
Land Acquisition (estimate \$15k per acre)							0
Construction							0
Equipment		35,180					35,180
Other							0
Totals		35,180	0	0	0	0	35,180

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County Administrator Recommendation:	
Planning Commission Recommendation:	
Department Head Signature	

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Phillips MRx Wireless Link upgrade 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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0
VRS	10.58%						0
FICA	7.65%						0
Group Life	1.19%						0
Health Insurance							0
Worker's Comp							0
Vehicle							0
Vehicle Insurance							0
Utilities							0
Furniture and Fixtures							0
Equipment							0
Contractual Costs							0
Other							0
							0
Total Operational Costs		0	0	0	0	0	0
Total Anticipated Operational Revenues							0

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

This project 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: Phillips MRx Wireless Link upgrade project

Additional Narrative Description or Special Explanations:

This request is beneficial to all of the EMS agencies in the county, both organizations currently utilize cellular phones to transmit electrocardiograms (ECGs) to the hospital to which that the unit is transporting so a medical doctor and/or cardiologist can review the patient's ECG prior to the arrival of the unit. Giving the medical staff in the hospital a pre-arrival look at they ECG, they're more likely to activate certain procedures such as cardiac catheterization and to call in Interventional Radiology staff that may not be in the hospital.

Currently both EMS agencies have the ability to transmit this information to the hospitals via a cellphone that is linked to the cardiac monitor through Bluetooth technology. This connection in the past has been less than reliable, and as a result, critical information often doesn't make it to the hospital until after the patient has arrived, or never makes it at all. Recently, Lake Monticello Rescue Squad attempted to upgrade to newer cellphones, as the older ones were dying, and this was met with a great deal of difficulty. It was discovered that the cellphone doesn't just have to have Bluetooth, but it has to have a very specific Bluetooth technology, Bluetooth Dial- Up Networking, something that was common when we started transmitting information. Modern cellphones are no longer being manufactured with this technology, as its considered legacy and out of date, so this resulted in the Lake Rescue buying cellphones that were older than the ones that they were replacing. In the future, should something happen, it may not even be possible to replace them with a phone that will work as current operations allow. Fluvanna County Rescue units at the time of this CIP submission have no capability to transmit information to the hospital whatsoever due to the same cell phone issue experienced by Lake Monticello, the two units are however working together for a temporary fix for the problem.

The Phillips MRx Wireless Link is Phillips solution to this problem. The Wireless Link is a device, which is installed, within the cardiac monitor that allows the monitor itself to connect to the cellular providers network, or via a Wi-Fi Hotspot. This eliminates the Bluetooth connection to a cellphone that often doesn't work, and allows more than one option to send the information to the hospital.



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Fire and Rescue Thermal Imaging Camera Replacment
Agency/Department: Fire and Rescue **Contact: (Print Name)** Scott Carpenter **Order in Rank #:** 2

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input type="checkbox"/> Existing FY15-19 <input checked="" type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following: <ul style="list-style-type: none"> Quality of working environment Professionalism Infrastructure Operational improvement Public confidence
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0
Cash		50,000	50,000				100,000
Revenue Bonds- <i>Indicate source of revenue</i>							0
Grant							0
Other							0
Totals		50,000	50,000	0	0	0	100,000
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0
Land Acquisition (estimate \$15k per acre)							0
Construction							0
Equipment		50,000	50,000				100,000
Other							0
Totals		50,000	50,000	0	0	0	100,000

For Office Use Only:	
County Administrator Recommendation:	<div style="border: 1px solid black; height: 40px; margin: 0 auto; width: 80%;"></div>
Planning Commission Recommendation:	
<div style="border: 1px solid black; display: inline-block; padding: 5px 20px;">Department Head Signature</div>	

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Fire and Rescue Thermal Imaging Camera Replacment

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0
VRS	10.58%						0
FICA	7.65%						0
Group Life	1.19%						0
Health Insurance							0
Worker's Comp							0
Vehicle							0
Vehicle Insurance							0
Utilities							0
Furniture and Fixtures							0
Equipment							0
Contractual Costs							0
Other							0
							0
Total Operational Costs		0	0	0	0	0	0
Total Anticipated Operational Revenues							0

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

This project 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: Fire and Rescue Thermal Imaging Camera Replacment

Additional Narrative Description or Special Explanations:

The current thermal-imaging cameras utilized by the fire departments were a combination of donations to the county by Tenaska Power and purchases by the individual departments through operational budgets or community fund raising. These units are approaching or are over 10 years old and have fulfilled their useful life. Many of the units are inoperable and non-repairable due to age of the unit, expired technology or cost to repair vs. replacement. New thermal imaging technology provides video imaging in full color with an on-screen digital temperature display. This replacement equipment is smaller, lightweight and easier to operate to help locate unconscious or trapped victims or firefighters. In routine situations, these cameras help to locate hot spots behind walls, overheated electrical and HVAC equipment and malfunctioning chimneys and fireplaces. Currently, the departments are operating with several different manufacturers products and it is the desire of fire and rescue to standardize and utilize one brand of thermal imaging camera.



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

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

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): The basic mission of Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission the departments must strive for the following: <ul style="list-style-type: none"> Quality of working environment Professionalism Infrastructure Operational improvement Public confidence
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>				550,000			550,000
Cash		452,000	335,000	125,000	175,000	125,000	1,212,000
Revenue Bonds- <i>Indicate source of revenue</i>							0
Grant							0
Other							0
Totals		452,000	335,000	675,000	175,000	125,000	1,762,000
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0
Land Acquisition (estimate \$15k per acre)							0
Construction							0
Equipment		452,000	335,000	675,000	175,000	125,000	1,762,000
Other							0
Totals		452,000	335,000	675,000	175,000	125,000	1,762,000

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0
VRS	10.58%						0
FICA	7.65%						0
Group Life	1.19%						0
Health Insurance							0
Worker's Comp							0
Vehicle							0
Vehicle Insurance							0
Utilities							0
Furniture and Fixtures							0
Equipment					0	0	0
Contractual Costs							0
Other							0
							0
Total Operational Costs		0	0	0	0	0	0
Total Anticipated Operational Revenues							0

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

This project addresses goal one 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 ensuring that first responders operate safely and effectively through the capital improvements process.



Project Title: Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis

Additional Narrative Description or Special Explanations:

The Fire and Rescue Association request for FY2016-2020 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 (at year four of an ambulance's life it will 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 FY16 shows the rechassis of an ambulance (125,000) The replacement of Kents Store Attack 30 built in 1998 (200,000) The replacement (fund reimbursement) for Palmyra Car 11 1998 Ford Expedition (30,000) The replacement of Palmyra Car10 1997 Ford Explorer (40,000)

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-chassis of an ambulance (125,000) the addition of a Engine for Kents Store (550,000)

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

FY20 shows a rechassis for an ambulance (125,000)



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

Project Title: Fluvanna Fire and Rescue SCBA Replacement
Agency/Department: Fire and Rescue **Contact: (Print Name)** Scott Carpenter **Order in Rank #:** 3

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): The basic mission of the Fire and Rescue is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the departments must strive for the following: <ul style="list-style-type: none"> Quality of working environment Professionalism Infrastructure Operational improvement Public confidence
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0
Cash					720,200		720,200
Revenue Bonds- <i>Indicate source of revenue</i>							0
Grant							0
Other							0
Totals		0	0	0	0	0	0

Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0
Land Acquisition (estimate \$15k per acre)							0
Construction							0
Equipment					720,200		720,200
Other							0
Totals		0	0	0	0	0	0

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0
VRS	10.58%						0
FICA	7.65%						0
Group Life	1.19%						0
Health Insurance							0
Worker's Comp							0
Vehicle							0
Vehicle Insurance							0
Utilities							0
Furniture and Fixtures							0
Equipment							0
Contractual Costs							0
Other							0
							0
Total Operational Costs		0	0	0	0	0	0
Total Anticipated Operational Revenues							0

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

This project 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

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.

The units currently in operation were purchased under the 2002 edition of the NFPA 1852 Standard; the standard was then updated in 2008 and again in 2013. The 2013 version SCBA's were made available in April of 2014 and there was a significant price increase.

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" is expected to be approved.
3. More rigorous testing of the face piece and face piece lens (new high temp and radiant heat tests)

http://www.nist.gov/el/fire_research/nfpa-072512.cfm

4. Enhanced communication performance requirements
5. Universal PASS alarm sound across all manufactures.

Retail Price Break Down as of August 2014:

Pack: 7,620.00 X 100 = 762,000.00

Cylinder: 1330.00 X 200 = 266,000.00

Mask: 335.00 X 220 = 73,700.00

Totaling: 1,101,700.00

The regional account manager noted that Virginia contracts for complete units have ranged between 5,200.00 - 6,800 per pack and come complete with two cylinders and face piece. We would need 120 additional face pieces to outfit our volunteers.



**COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN**

1

Project Title: Computer, Instructional Technology and Infrastructure Replacement Cycle
Agency/Department: School Division **Contact: (Print Name)** Chuck Winkler **Order in Rank #:** 1

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input type="checkbox"/> Existing FY15-19 <input checked="" type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): <p>This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers, instructional technology and infrastructure.</p> <p>The school division currently has 2800 computers with an estimated total value of \$2.2 million dollars. 55% of these computers are used by both students and staff for instruction and support. They are also over 6 years old, are no longer covered by a warranty and are not part of a replacement cycle. Their antiquated age leads to frequent failures, lower performance, security breaches and reliability problems. All student testing computers are covered under a 5 year replacement cycle that is funded through state VPSA funds. However, testing computers alone do not meet the demand for student and staff computer access for instruction and support.</p> <p align="right">(Continued page 3)</p>
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	3,000,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	3,000,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
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	600,000.00	600,000.00	600,000.00	3,000,000.00
Other							0.00
Totals		600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	3,000,000.00

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

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

Project Title: Computer, Instructional Technology and Infrastructure Replacement Cycle

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

This request relates to Chapter 11, Goal 2, Items 2, 3, and 5-8 of the Comprehensive Plan.



Project Title: Computer, Instructional Technology and Infrastructure Replacement Cycle

Additional Narrative Description or Special Explanations:

The school division does not have a replacement cycle implemented for any instructional technology which is estimated in value at \$930,000. Instructional technology would include items found in a typical classroom across all grade levels such as an LCD projector, interactive whiteboard, document camera, and a television. With over 260 instructional rooms, there is a significant amount of instructional technology being used for instruction. The instructional technology within the High School is now 3 years old and in all other buildings is over 5 years old. The mass majority of this equipment is out of warranty.

The school division does not have a replacement cycle for the information technology infrastructure which is valued at an estimated \$2.5 million dollars and is 6-12 years old. Infrastructure would include the equipment for the data network, telephone system, television system, bus radio system, surveillance systems and servers. Having a robust and reliable infrastructure is critical in providing the services students and staff depend on for instruction and operations.

Virginia's Department of Education recommends replacing computers and instructional technology every 3-4 years which follows the International Society for Technology in Education's recommendations. Infrastructure replacement cycles vary with servers being replaced every 4 years while data networking equipment in 6-8 years or when their functionality has been outgrown or parts are obsolete.

We recommend that we start immediately replacing the oldest computers, instructional technology and infrastructure equipment annually. This will not replace all equipment at once or be able to cover an upgrade to certain infrastructural systems in 1 year. The total value of our equipment is \$5.6 million and would take 9.38 years to replace if all equipment was to be replaced with an annual \$600,000 budget. However, this funding will provide a maintainable and predictable cycle that should be adjusted as needs change over the ensuing years. Adjustments to this cycle should occur when instructional programs are implemented or removed that require computers, instructional technology and infrastructural changes.



COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN

1

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

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash		100,000.00					100,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		100,000.00	0.00	0.00	0.00	0.00	100,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction		100,000.00					100,000.00
Equipment							0.00
Other							0.00
Totals		100,000.00	0.00	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 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

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



Project Title: Elementary School Playground Upgrades

Additional Narrative Description or Special Explanations:



**COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN**

1

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

Select One Category: <input type="checkbox"/> FY15 Proj - add'l funding <input checked="" type="checkbox"/> Existing FY15-19 <input type="checkbox"/> New Project FY16-20	Project Description, Justification & Location (Add'l space available on page 3): 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.
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Revenues (all figures in \$)	Proposed Source (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Borrowing - <i>Indicate annual debt service & first year</i>							0.00
Cash				2,800,000.00			2,800,000.00
Revenue Bonds- <i>Indicate source of revenue</i>							0.00
Grant							0.00
Other							0.00
Totals		0.00	0.00	2,800,000.00	0.00	0.00	2,800,000.00
Expenditures (all figures in \$)	Prospective Vendor(s) (if known)	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Engineering & Planning (10% of project costs)							0.00
Land Acquisition (estimate \$15k per acre)							0.00
Construction				2,800,000.00			2,800,000.00
Equipment							0.00
Other							0.00
Totals		0.00	0.00	2,800,000.00	0.00	0.00	2,800,000.00

For Office Use Only:	
County Administrator Recommendation:	<div style="border: 1px solid black; height: 40px; margin: 0 auto; width: 80%;"></div> Department Head Signature
Planning Commission Recommendation:	

COUNTY OF FLUVANNA, VA
FY 2016-2020 CAPITAL IMPROVEMENTS PLAN
PROJECTED OPERATIONAL COSTS AND REVENUES

2

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		FY2016	FY2017	FY2018	FY2019	FY2020	Total FY 16 - FY 20
Additional Staff Salary							0.00
VRS	10.58%						0.00
FICA	7.65%						0.00
Group Life	1.19%						0.00
Health Insurance							0.00
Worker's Comp							0.00
Vehicle							0.00
Vehicle Insurance							0.00
Utilities							0.00
Furniture and Fixtures							0.00
Equipment							0.00
Contractual Costs							0.00
Other							0.00
							0.00
Total Operational Costs		0.00	0.00	0.00	0.00	0.00	0.00
Total Anticipated Operational Revenues							0.00

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

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



Project Title: Renovation of the Abrams Building

Additional Narrative Description or Special Explanations:

Capital Improvement Plan

(FY 2016 – FY 2020)

Planning Commission
Staff Presentation
November 24, 2014

Fluvanna County
Dept. of Planning & Community Development



"Responsive & Responsible Government"

Overview

Fluvanna County

The proposed Capital Improvements Plan (CIP) for FY 2016-2020 includes 24 projects submitted by several County departments.

The Planning Commission has identified eight (8) of the requested projects as priorities for FY2016.

The total cost of the proposed projects is \$22,960,504, of which \$3,292,698 is proposed for FY 2016.

Cash will pay for most of the total cost of these projects, and will be supplemented through grants, borrowing, and other sources.

Overview

Fluvanna County

The proposed Capital Improvements projects identified as priorities for FY2016 are:

- Information Technology
 - *County & Sheriff's VoIP Phone System*
- Parks and Recreation
 - *Pleasant Grove Multipurpose Structure (Farmer's Market)*
 - *Pleasant Grove Heritage Museum*
- Sheriff
 - *FCSO Evidentiary Camera Project*

Overview

Fluvanna County

The proposed Capital Improvements projects identified as priorities for FY2016 continued:

- E911
 - *Server Consolidation and Disaster Recovery Project*
- Fire & Rescue
 - *Personal Protective Equipment Replacement*
 - *Phillips MRx Wireless Link Upgrade Project*
- Schools
 - *Computer Instructional Technology & Infrastructure Replacement*

SUGGESTED MOTION

I move that the Planning Commission recommend ***approval/denial*** of the FY2016 – FY2020 Capital Improvement Plan (CIP) as presented, with a list of funding priorities prepared by the Planning Commission.