# Greene County, Virginia Capital Improvement Program

### **FISCAL YEARS 2004-2014**



Adopted on November 22, 2005

# **Capital Improvement Program**

### FISCAL YEARS 2004-2014

# Greene County, Virginia

### **Board of Supervisors**

Chairman: Steve Catalano, At Large Vice-Chairman: Mickey Cox, Monroe District

Jeri Allen, Ruckersville District

Patsy Morris, At Large

Kevin Welch, Stanardsville District

### **County Adminstrator**

Julius L. Morris

### **Planning Commission**

Chairman: Gary Lowe Vice-Chairman: Brent Wilson

> Mike Skeens Jim Davis Davis Lamb

### **County Staff**

Bart Svoboda, Zoning Administrator Tracy Morris, Finance Director

## Greene County, Virginia Capital Improvement Program FISCAL YEARS 2004-2014

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#### Introduction

The Greene County Capital Improvement Program (CIP) has been developed under the provisions of Section 15.2-2239 of the Code of Virginia. The CIP is a planning tool used to implement the decisions of the Comprehensive Plan. The CIP is a five-year plan that identifies capital projects, estimates costs, determines the year the project should begin, and the best funding source.

The local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

The Capital Improvements Program (CIP) for FY 06-10 and the Capital Needs Assessment for FY 11-14 will serve as the planning guides for County expenditures on major capital facilities and equipment needs over the next five and ten year periods respectively, and represent a balance between finite resources and an ever increasing number of competing County priorities and needs, including capital facilities.

As part of the redesigned Capital Improvements Program process, the ten-year Capital Needs Assessment will help to identify County capital needs that are beyond the traditional five-year CIP period. This assessment, which will be updated every other year, will help to form the basis of the five-year CIP as projects are brought forward. Projects in the out-years, FY 11-14, will not be balanced to revenues, but are reviewed as potential projects in a planning stage.

The five-year Capital Improvements Program (CIP) is the planning guide for County expenditures for major capital facilities and equipment over the upcoming five-year period. It is based on the "physical needs" of the County as identified in the Capital Facilities Plan, which will become a section of the County's Comprehensive Plan. The Capital Improvements Program will first be reviewed and approved by the Planning Commission and then recommended to the Board of Supervisors for their approval. The Board of Supervisors will subsequently approve the program, and the annual CIP budget for projects to be funded in the upcoming fiscal year. The planning cycle operates on a two-year timeframe. The first year involves the assessment of all projects and development of the complete CIP while the second year of the cycle only addresses amendments and refinements of the CIP needed to accommodate urgent or emergency projects and updated cost estimates.

The first year of the CIP provides the basis for the annual capital budget. The CIP will be reviewed, revised and adopted annually prior to the start of the County budget cycle. The current budget year of the Capital Improvements Program will be called the Capital Budget, and funds will be appropriated on an annual basis for budget year projects in the CIP in the same manner as funds are appropriated in the County's annual operating budget. Those projects scheduled in the CIP for subsequent years will be approved for planning purposes only and will not receive expenditure authority until they become part of the capital budget.

A capital project will be defined as a project (1) which requires a minimum expenditure by the County of \$20,000, (2) which has a useful life span of ten years or more, and (3) which meets one or more of the following criteria:

- Provides for the acquisition or construction of any physical facility for the community, to include consultant or professional services related to acquisition or construction;
- Provides for the acquisition of equipment for any physical facility when first constructed or acquired;
- Provides for the ongoing acquisition of major capital equipment or systems, i.e., computer technology, radio systems;
- Provides for the acquisition of land or an interest in land;
- Provides for the acquisition of public utilities;
- Fund expenditures, including additions to existing facilities, which increase the square footage or value of a facility; and/or
- Fund expenditures for major maintenance or replacement projects on existing facilities.

A capital maintenance or replacement project will be defined as a project to repair, maintain or replace existing capital facilities for the purpose of protecting the County's investment and minimizing future maintenance and replacement costs. To be classified as a non-recurring maintenance project, a project must have an interval between expenditures of at least five years. Individual maintenance projects may have a minimum value of less than \$20,000. Individual maintenance, repair and replacement projects are not presented as separate CIP projects, but are submitted by departments as one line item for each year of the five-year period.

#### **Review of Expenditures and Revenues**

Historical and projected expenditures and revenues is necessary to provide indication of past trends and future funds for project implementation. The intended purpose is to make possible, through an examination and presentation of revenue and expenditure patterns, a determination of the County's ability to:

- 1. Use operating revenues to support minor capital outlays;
- 2. Use operating revenue to support annual debt service.
- 3. Use debt financing to support major capital outlays.

This analysis covers the County's General Fund including Welfare, the School Fund and the Dental Clinic Fund. The County Auditor's summary reports are the basis of this analysis for historical years. The adopted county budgets are the basis for fiscal years 2004 and 2005. The projections are made based on estimates from historical trends, consultation with heads of departments, examination of selected accounts, analysis of property values, and certain assumptions. Rudimentary projections have been attempted for this first year of the CIP including holding tax rates constant and revenues constant where they have tended to fluctuate widely over the last five years. Obviously, any changes in the circumstances on which these assumptions are based will result in a departure from the projected amounts. For example, an increase in the real estate tax rate will provide tax revenue over the projected amount.

Greene County Historical and Projected Revenues and Expenditures Fiscal Years 1999-2014

| Real Estate Public Service Corp. Personal Property Except Parm Machinery & Livestock 50.76 Industrial Machinery & Tools 50.00 REVENUE ESTIMATES: General Fund: Local Revenue 2,574,573 State Revenue 2,574,573 Total General Fund 131,732 Total General Fund 15,384,486 | 2999          | 2000-2001 2001-2002                         | 2002-2003  | Budget<br>2003-2004 2004-2005     |             | 2005-2006 | PARK-2007 1007,2006 2008,2000 | 2005 7005 | 9006,3006 | 2009-2010  | 2010-2011 | 2011-2012 | *101.130*                               |   |           |
|---|---------------|---|------------|-----------------------------------|-------------|-----------|-------------------------------|-----------|-----------|--|-----------|-----------|---|---|-----------|
| mery & Livestock ry & Tools TES:  11,67 2,57 1,13   |               |   |            |                                   |             |           |                               | 2007-7002 | AUTO ACTO | OSCILLATION OF THE PARTY OF THE |           |           | 7017-7107                               | 2010-2011 2011-2012 2012-2013 2013-2014 2014-2015 | 2014-201  |
| nery & Livestock ry & Tools TES:  11,65 2,57 1,13   |               |   | 9          | en 84                             | 2           | 1000      | 70.09                         | 70.03     | 79.09     |  | 10.00     |           |   | 900   |           |
| nery & Livestock ry & Tools TES:  11,67 2,57 1,13   |               |   | E0.79      | 50.04                             | 50.04       | 50.04     | 50.04<br>50.84                | 50.03     | 50.04     | 50.04  | 80.04     | 50.04     | 20.00                                   | 90.84   | 80.04     |
| Machinery & Livestock chinery & Tools TIMATES:  es 11,63  une 1,13 Fund 18,33   |               |   | 85.00      | 85.00                             | 888         | 85.00     | 88 00                         | 2000      | 100       |  |           |           |   | 45.00   | 55.00     |
| chinery & Tools TIMATES: 11,63  ss 2,57  use 1,13 Fund 1,58   | 00 05 00      | \$0.00                                      | \$0,00     | \$0,00                            | \$0.00      | \$0.00    | \$0.00                        | 80 00     | \$0.00    |  | \$0.00    |           |   | 80.00   | 2008      |
| TIMATES:  | 55 \$1.55     |   | \$2.00     | \$2.00                            | \$2.00      | 22.00     | \$2.00                        | \$2.00    | \$2.00    | \$2,00   |           |           |   | \$2,00  | \$2.00    |
| and and a   |               |   |            |                                   |             |           |                               |           |           |  |           |           |   |   |           |
|   |               |   | 200 200 41 |                                   |             |           |                               |           |           |  |           |           |   |   |           |
| -   | 73 2.822.215  | 2,798,950                                   | 4,936,142  | 4,968,713                         | 5,201,725   |           |                               |           |           |  |           |           |   |   |           |
|   |               |   | 1,491,662  |                                   | 1,210,477   | 0         | 0                             | o         | 0         | ¢  | c         | c         | c                                       | ¢   |           |
| School Fund:  |               |   |            |                                   |             |           | 9                             | ř.        | e<br>S    |  | ii        |           |   |   |           |
| State Revenue   | 32 12,039,664 | 12,039,664                                  | 12,055,622 | 12,237,237                        | 13,697,917  |           |                               |           |           |  |           |           |   |   |           |
|   |               |   | 1,126,553  | 1,468,617                         | 1,468,617   |           |                               |           |           |  |           |           |   |   |           |
| Revenue   |               | 885,543                                     | 885,543    | 676,038                           | 676,038     |           |                               |           |           |  |           |           |   |   |           |
| School Loans   Subjust  | 200,000       | 0 067 468                                   | 0 757 469  | 0 040 070                         | 0 040 070   |           |                               |           |           |  |           |           |   |   |           |
| Local Fund: 22,112,794  | ્લ            | 64  | 22,825,186 |                                   | 24,792,551  | 0         | 0                             | 0         | 0         | 0  | 0         | ٥         | 0                                       | 0   |           |
| Dental Clinic Fees 144,963  | 111,211       | 173,127                                     | 174,256    | 173,754                           | 184,359     |           |                               |           |           |  |           |           |   |   |           |
| Vehicle Maintenance Fund  | 0 0           | 607,248                                     | 585,658    | 395,250                           | 615,338     | 0         | 0                             | 0         | 0         | 0  | 0         | ٥         | 0                                       | 0   | 0         |
| Bonds/Private Foundation Grants 1,454,180   | 80 1,470,734  | 1,700,000                                   | 1,700,000  | 2,092,432                         | 12,900,000  |           |                               |           |           |  |           |           |   |   |           |
| Less Interfund Transfers 6,853,468  | 58 7,307,468  | 8,664,716                                   | 9,343,126  | 9,545,229                         | 9,565,317   |           |                               |           |           |  |           |           |   |   |           |
| TOTAL ESTIMATED INCOME 32,242,955   | 55 32,837,682 | 33,753,779 35,675,118                       |            | 37,037,062                        | 192,792,761 | 0         | 0                             | 0         | 0         | 0  | 0         | 0         | 0                                       | 0   | 0         |
| APPROPRIATIONS FROM (300,000) (300,000)   | (300,000)     | (969'969)                                   | (712,322)  | (712,322) (1,256,824) (1,624,422) | (1,624,422) |           |                               |           |           |  |           |           |   |   |           |
| GRAND TOTAL - RESOURCES 31,942,955  |               | 32,537,682 33,057,083 34,962,796 35,780,238 | 34,962,796 | 35,780,238                        | 48,773,339  | 0         | 0                             | 0         | 0         | •  | 0         | •         | 0                                       | •   | 0         |
| EXPENDITURE ESTIMATES:  |               |   |            |                                   |             |           |                               |           |           |  |           |           |   |   |           |
|   | Historical    | ical  |            |                                   |             |           |                               |           |           | Projected  | cted      |           |   |   |           |
| Fiscal Year 1999-2000   | 2000-2001     | 2001-2002                                   | 2002-2003  | 2003-2064 200                     | 34-2665     | 2005-2006 | 2006-2007 2007-2008 2008-2009 | 2007-2008 | 2008-2009 | 2009-2010 2010-2011  |           | 2011-2012 | 2011-2012 2012-2013 2013-2014 2014-2015 | 2013-2014   | 2014-2015 |
|   |               |   | 76,350     | 58,922                            | 61,295      |           |                               |           |           |  |           |           |   |   |           |
| 70.00   | 19 263,633    | 271,451                                     | 323,686    | 317,052                           | 331,549     |           |                               |           |           |  |           |           |   |   |           |
| Legal/Professorial Services 24,328 Auditing Services 10 300   |               |   | 31.750     | 26.750                            | 24 500      |           |                               |           |           |  |           |           |   |   |           |
| Revenue   | 0.500         |   | 163,529    | 149,431                           | 157,895     |           |                               |           |           |  |           |           |   |   |           |
| axable Property   |               |   | 106,632    | 104,302                           | 117,050     |           |                               |           |           |  |           |           |   |   |           |
| 70.   | 89            |   | 217,893    | 215,472                           | 228,460     |           |                               |           |           |  |           |           |   |   |           |
| Course Sourd/Officials (2,738   | 11 65 501     | 20,035                                      | 49,485     | 105,09                            | 36,172      |           |                               |           |           |  |           |           |   |   |           |

Historical and Projected Revenues and Expenditures FY 1999-2014

| Commonweath Attorney Law Enforcement Pentertian  | 87,052   |   | 110,545     | 168,891    |            |            |
|--|--|---|-------------|------------|------------|------------|
| Law Enforcement/Pentection   | The state of the s |   |             | 4 571 645  | 3030101    | 1,372,555  |
| The state of the s | 1,166,126  | 1,365,755                                   | 1,202,260   | 1,271,840  | C00,814,1  |            |
| Community Policing/School Resource Officer   | ٥  | 0   | 115,539     |            | 0          | 42,973     |
| E911 Operations Center   | 96,159   | 184,999                                     | 268,900     | 410,621    | 421,609    | 460,066    |
| E911 Wireless Grant  | 0  | 0   | 0           | 0          | 59,138     | 50,222     |
| Fire Companies   | 172,833  | 186,555                                     | 201,555     | 276,500    | 281,000    | 281,000    |
| Rescue Squad   | 112,300  | Ξ   | 118,900     |            |            | 124,500    |
| EMS Council  | 0,489  |   | 74,234      |            | 108,084    | 108,084    |
| Juvenile Detention   | 14 773   | 14 721                                      | 30,000      | 4,024      | 4,024      | 197 78     |
| Confinement of Prisoners   | 1,100  |   | 1,100       |            | 940        | 1.240      |
| Inspections  | 194,794  | 20  | 209,200     | 253,965    | 260,892    | 225,861    |
| Animal Control   | 77,307   |   | 104,198     | 107,325    | 111,039    | 121,135    |
| Medical Examiner   | 700  |   | 700         | 700        | 700        | 200        |
| Solid Waste  | 592,671  | an<br>Si                                    | 483,173     | 544,141    | 588,977    | 874,471    |
| Maintenance of Building & Grounds  | 182,603  |   | 185,916     |            | 235,028    | 251,236    |
| Local Health Department  | 167,000  | 55<br>                                      | 198,300     | 1          | 208,800    | 208,800    |
| Mental Health Services   | 50,622   |   | 71,943      |            | 71,943     | 70,743     |
| Jenerson Area Board for Aging  | 94,330   |   | 960,00      |            | 960,036    | 96,036     |
| Cahar Agencies   | 4,252  | 560,0                                       | 6.8.0       | 2,015      | 7,013      | 7,508      |
| Visainia Biadenant College   | 6 647  | 22.2  | 4 919       | 4.513      | 11011      | 0.010      |
| Recreation Program   | 3,306  |   | 414,4       | -          | 167 631    | 150.027    |
| Youth Center   | 8,250  |   | 0           |            | 0          | 0          |
| Jefferson-Madison Regional Library   | 168,133  | -   | 184,749     | -          | 209,349    | 196,749    |
| Planning Department/Local Commission   | 101,245  | 100'001                                     | 103,480     |            | 117,472    | 172,879    |
| Planning District Commission   | 7,072  | 7,384                                       | 7,644       | 7,927      | 7,927      | 11,977     |
| Community Development  | 634,050  | 200   | 812,460     | B68,901    | 865,406    | 861,023    |
| Loning Board   | 4,940  | 96,9  | 940         | 4,800      | 4,800      | 4,800      |
| College Conservation Services  | 8 400  | 4 400                                       | 4 500       | 4 500      | 10,054     | 4 600      |
| Connerative Extension Program  | 53,369   |   | 64.339      | 47.895     | 48 194     | 52,111     |
| Copying/Computer Services  | 47,226   |   | 6,700       | 103,484    | 86,065     | 84.842     |
| Miscellaneous  | 6,300  | 6,400                                       | 6,400       | 59,174     | 59,174     | 59,174     |
| Debt Service   | 593,272  | 593,272                                     | 622,830     | 848,016    | 794,959    | 760,240    |
| Capital Outlay   | 378,224  | 378,224                                     | 696,700     | 696,700    | 196,700    | 196,700    |
| Total  | 6,092,381  | 7,004,587                                   | 7,428,094   | 8,270,700  | 7,884,059  | 8,517,698  |
| Welfare/Social Services  | 924,850  | 1,123,322                                   | 1,248,201   | 1,405,493  | 1,398,859  | 1,444,486  |
| Comprehensyle Service Act Program  | 428,394  | 504,771                                     | 545,768     | 582,671    | 587,205    | 934,245    |
| School Fund:   | 10.606.006   | 00000                                       | A00.000.000 | 41 040 641 | 210,000    |            |
| Cenital Outlay   | 18,090,920   | 95,353,140                                  | 20,000,014  | 103 937    | 62 104     | 106,630    |
| Debr Service   | 1 820 676  | 1 778 806                                   | 1 225 064   | 1 641 718  | 1 407 722  | 1 473 131  |
| Subtotal   | 20,612,794   | 21,809,228                                  | 21,909,228  | 22,825,186 | 23,331,871 | 24,792,551 |
| School Construction Fund   | 1,500,000  | 400,000                                     | 0           | 0          | 0          | 0          |
| LOCAL SCHOOL PRING   | 45,112,799   | 27,000,228                                  | 21,909,228  | 22,825,186 | 23,331,871 | 24,792,551 |
| Dental Clinic Fund   | 144,963  | 181,211                                     | 173,127     | 174,256    | 173,754    | 184,359    |
| Vehicle Maintenance Fund   | 0  | 0   | 607,248     | 585,658    | 595,250    | 615,338    |
| Capital Projects   | 2,239,563  | 1,514,563                                   | 1,700,000   | 1,704,490  | 2,404,490  | 12,900,000 |
| Less Interfund Transfers   | 0  | 0   | 607,248     | \$85,658   | 595,250    | 615,338    |
| GRAND TOTAL - EXPENDITURES   | 31,942,955   | 31,942,955 32,537,682 33,004,418 34,962,796 | 33,004,418  | 34,962,796 | 35,780,238 | 48,773,339 |

#### **Proposed Capital Projects**

This section contains the capital projects the Planning Commission and the Board of Supervisors will identify for inclusion in this plan. County department heads and constitutional officers submitted project requests within their area of responsibility. These requests will be reviewed by the Planning Commission against the set of criteria below and the projects will be rank ordered. Additional projects may be added by the Planning Commission for capital improvements needed to implement the Comprehensive Plan. The criteria to be used in the evaluation are as follows:

- 1. Is the project required to eliminate or minimize a health and safety hazard?
- 2. Does the project promote the economic development of the County?
- 3. Is the project necessary to meet mandated legal requirements?
- 4. What is the project's relationship with the Comprehensive Plan?
- 5. Does the project reduce operating costs and by how much?
- 6. What is the direct benefit to County citizens from the project?
- 7. What is the department priority for the project?
- 8. When is the project needed and when can it rationally be expected to start?

The cost estimates contained in the plan were provided by the office submitting the project.

In developing the CIP, the Planning Commission and the Board of Supervisors will rankorder these projects based upon the criteria previously identified and the importance of the project to the citizens of the County.

Departmental and agency heads listed below were requested to submit project sheets for any capital requests which they envisioned needing over the next five or ten years. In addition, they were asked to submit any information they may have had with regard to projected available sources of funding which will assist in projecting available revenues. The recommended projects are as follows:

#### **Department/Agency**

#### Request

Ranking

Clerk Imaging and Scanning of Recorded Documents

Commissioner of Revenue No requests

Commonwealth's Attorney No requests

Community Development No requests

County Administrator Water Impoundment and Water Plant

Dental Clinic Expansion

E911 Radio System with Ultra High Bandwidth

(Two Communication Towers)

Economic Development Authority Three Pumping Stations for the Business Parks

Extension Office No requests

Fire Departments Fire Safety Water Tank (Other Equipment?)

Health Department Facilities Replacement and Building Upgrades

JABA No requests

Library No requests

Parks and Recreation Recreation Facilities and Improvements

Region Ten No requests

Registrar No requests

Rescue Department No requests (New Vehicles/Equipment?)

School Board Middle/High School Addition, New Middle

School, VOTEC, Sign

Sheriff Communication Tower (See 911 Request)

No requests

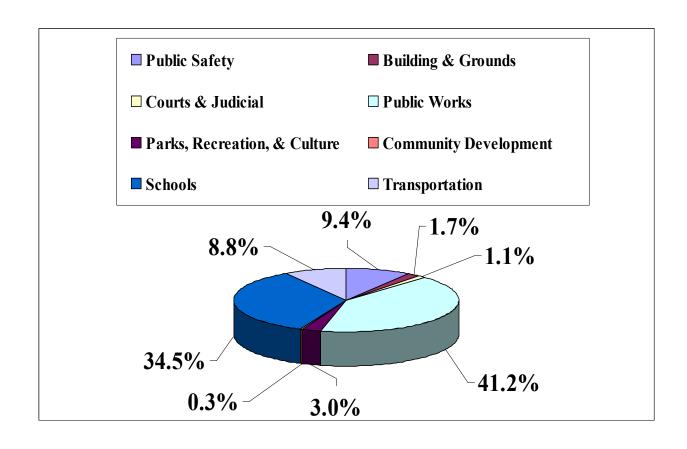
Transit

No requests

Treasurer

**Projected CIP Expenditures FY 2004-2014** 

| Public Safety                 | 9.4%   | \$9,770,000.00   |
|-------------------------------|--------|------------------|
| <b>Building &amp; Grounds</b> | 1.7%   | \$1,774,941.00   |
| Courts & Judicial             | 1.1%   | \$1,187,400.00   |
| Public Works                  | 41.2%  | \$42,653,053.00  |
| Parks, Recreation, & Culture  | 3.0%   | \$45,203,053.00  |
| <b>Community Development</b>  | 0.3%   | \$100,000.00     |
| Schools                       | 34.5%  | \$30,570,000.00  |
| Transportation                | 8.8%   | \$9,154,906.00   |
| TOTAL                         | 100.0% | \$103,515,300.00 |



#### **Funding Recommendations**

A requirement of the Capital Improvement Program, under Section 15.2-2239 of the Code of Virginia, is that the Planning Commission provides its recommendations as to the capital improvements, an estimate of the cost of such facilities and the means of financing them, as the basis of the capital budget for the county.

Financing is the process of selecting the most appropriate method or methods of funding each capital project. The recommendations of planning staff for the budget year ending June 30, 2005, the ensuing fiscal year 2006 and the extended fiscal years 2007 through 2010 are presented in the preceding table and discussed in this section. As provided in the State Code, years beyond the current year are subject to annual review and updating.

The following are all sources of funds for capital projects:

- Reserve Funds
- Revenue Bonds
- State/Federal Aide
- Joint Financing

- General Obligation Bonds
- Private Donations
- Lease/Lease Purchase Agreements

With the adoption of the County's first CIP in twelve years, it is recommended that funding for neighborhood parks and other infrastructure directly attributable to development be incorporated into the review of subdivision plans and developer proffers. Both state law and the Greene County Zoning Ordinance require that developer proffers be coordinated with the Capital Improvements Program of the Comprehensive Plan and that the CIP be incorporated into the Comprehensive Plan by reference. Section 16-12-2 of the zoning ordinance states as follows:

In the event proffered conditions include the dedication of real property or the payment of cash, such property shall not transfer and such payment of cash shall not be made until the facilities for which such property is dedicated or cash is tendered, are included in the County's Capital Improvement Program; provided, however, that this requirement shall not prevent the acceptance of proffered conditions relating to matters which are not normally included in such Capital Improvement Program. If proffered conditions included the dedication of real property or the payment of cash, the proffered conditions shall provide for the disposition of such property or cash payment in the event the property or cash payment is not used for the purpose for which proffered.

### **Adoption of the Capital Improvement Program**

The Greene County Board of Supervisors adopted the Capital Improvement Program for fiscal years 2004-2014 on Tuesday, November 22, 2005.

### **APPENDICES**

# **Appendix A Project Request Summaries**

# Capital Project Request

| 1. Yougant Title: SAFREFF OFFICE.  | Reference Member:  |
|--|--|
| Expans son   |  |
| 2. Purpose of Request:   | 3. Department Fricelty:  |
| Add a Prejess  | Urgant Meccounty Desirable   |
| Dekte a Project<br>Modify a Project  | Bougaired by Fiscal Year Ots for   |
|  |  |
| SERVICES WHO ES NEE  | by relocating Source by of mode space appear   |
| EXTEND EXESTEND SHED<br>CORRESTLY OCCUPACE BY  | SOCKAL SERVECES.   |
|  |  |
| Sections in the Constant of th | CANTELS. SOCIAL FERNICES  BE MOVED DUE TO  MENNIED COST TO MANE  |
| AND THE PROPERTY OF THE PROPER | The second secon |
| Absorptions to Respect the Respect Bures B | Se 2-3 million resident<br>For Secure Servences  |
| Submitted by Copy Render Frend<br>Signature & R.S. R.<br>Publish: Capyarary  |  |

### Rapidan Wastewater Treatment Plant

Client: Greene County, Virginia

Point of Contact: Julius Morris - County Administrator Address: 40 Celt Road, Stanardsville, VA 22973

Telephone: 434-985-2811

Estimated Completion Cost: \$13,500,000 Estimated Completion Date: 2005

WW Associates is currently designing a new 0.6 MGD secondary wastewater treatment facility for the U.S. Route 29/33 corridor area of Greene County. Greene County is promoting economic development along the corridor south of Ruckersville. An alternative analysis was performed to determine the best location for the WWTP. Three potential WWTP sites and their associated wastewater conveyance infrastructure were considered. A number of criteria, including capital cost, O&M costs, land use and zoning requirements, easement acquisition, environmental impacts, constructability, and service area, were used to develop a ranking system for identifying the best alternative.

After selecting the best alternative, a preliminary engineering report was prepared to scope the treatment process and the wastewater conveyance system improvements. Capital and O&M costs were further developed for the selected alternative. Drainage areas within the proposed service area were delineated; land utilization and building coverage factors were combined with the land areas and commercial water usage rates to estimate wastewater flows. A present worth economic life cycle cost analysis was prepared to determine the best method for project financing. The economic model considered the effects of existing debt service, inflation, and cost escalation. Three existing wastewater pump stations and their associated force mains will be hydraulically upgraded to satisfy estimated wastewater generation rates. A new pump station/force main network will be constructed to provide wastewater service for a significant new development located in southern Greene County. The upgraded wastewater collection system will include the following pump stations and force main piping:

| Pump Station | Type        | Design Capacity | Force Main Diameter | Force Main Length |
|--------------|-------------|-----------------|---------------------|-------------------|
| No. 9        | Submersible | 0.792 MGD       | 10-inch             | 8,600 feet        |
| No. 8        | Submersible | 1.40 MGD        | 14-inch             | 7,500 feet        |
| No. 7        | Submersible | 1.69 MGD        | 14-inch             | 9,400 feet        |
| No. 6        | Submersible | 2.30 MGD        | 16-inch             | 1,100 feet        |

The wastewater treatment plant will include mechanical screening and aerated grit removal as a preliminary treatment process to remove primary solids and protect downstream mechanical equipment. An activated sludge process consisting of a continuous-flow oxidation ditch and two circular clarifiers will provide biological treatment and suspended solids removal. Ultraviolet disinfection and postaeration will be performed on the treated effluent prior to discharge from the plant. Waste sludge generated by the treatment process will be stabilized via aerobic digestion. Stabilized sludge will be mechanically dewatered prior to landfill disposal.

Treated effluent from the plant will discharge through approximately 23,000 feet of 16-inch force main to the Rapidan River. Virginia Pollutant Discharge Elimination System (VPDES) effluent limits for the Rapidan WWTP are as follows:

Flow: 0.6 MGD
 CBOD<sub>5</sub>: 12 mg/L (July-November)/25 mg/L (December-June)

TSS: 30 mg/L
 NH<sub>3</sub>: 5 mg/L (July-November)
 Minimum DO: 6.5 mg/L

Additional design phase services include preparation of a VPDES permit application, and topographic surveys for the WWTP and pump station sites.

# Capital Project Request

| 1. Project Time Building opgradus   | Berfericaes Nassakuss  |                 |
|---|--|-----------------|
| 2. François of Response   | 3. Represented Princip:  |                 |
| ***************************************   | and the second second a respective second se |                 |
| Add a Project   | A Urgood Mosessary   | Yangara?        |
| Desete a Fraject<br>Modify a Project  | Ve - E & C - 60° - 3 ° C   |                 |
| manufacture processes to a suggestion of the sug  | Acquired by Wated Year TYto  |                 |
| Description/Location: Replace of compet<br>France Wash saidsle of Belleting, repair aid<br>De-chingle Basi - \$5,000 - \$10,000<br>Starner Stard 168 168 agains best - \$2,50   | ing and stains motives proof deals - \$1,060 - \$1,5   | 60              |
| Justification: The Groupe County Health   | Department was completed and occupied in   | March           |
| tel the dock is clauding to belories the from years of  | I little til verittir. The effication was elemente skut  | - Seenel M      |
| tel the dock is cisuling to believing the from years of   | I little til verittir. The effication was elemente skut  | r Geerel M      |
| the course of terminal in security and a second   | i arros of respect. The delegate was close to their into and Bushed medical respect.   | r weered M      |
| Cost Sementry: 3 Amount   | I area of respect. The sidesplan are close to find and and finalized revises research.  7. Dispute on Operating Cartain research.  | r worst N       |
| Cost Sementry: 2 Amount  Cost Sementry: 2 Amount  | The strict of repets. The stricted we does to find and finished residences.  7. Despets on Operating Cartairerzanes. Registraturants:  | r seemed his    |
| Cost Semestry: \$ Amount  and the peak of the contract of the c | I area of respect. The sidesplan are close to find and and finalized revises research.  7. Dispute on Operating Cartain research.  | T Steamed Miles |
| Cost Sementey: \$ Amount  among ling invertegit eyei  control films invertegit eyei  control films invertegit eyei  control films invertegit eyei  control films invertegit eyei  | The strict of repets. The stricted we does to find and finished residences.  7. Despets on Operating Cartairerzanes. Registraturants:  | r worst N       |
| Cost Semestry: 3 Amount  Cost Semestry: 3 Amount  conting/Anglementar/Leyel  contraction  and protection  29,500 - 24,500   | The strict of repets. The stricted we does to find and finished residences.  7. Despets on Operating Cartairerzanes. Registraturants:  | weerst M        |
| Cost Summary: S Amount  conting languagestagi Leyni conting then material flow 19 500 - 23 500 priproced flowship Textal 12 506 - 14 509  | The strict of repets. The stricted we does to find and finished residences.  7. Despets on Operating Cartairerzanes. Registraturants:  | Tenach M        |
| Cost Semestry: S. Amount  conting Angingentry Legal  continue Try San 23.592  Try Lal 12.586 - 14.869   | The strict of repets. The stricted we does to find and finished residences.  7. Despets on Operating Cartairerzanes. Registraturants:  | Tennel B        |
| Cost Secretary: S Amount invaling Anglesechop Legal republish invaling Anglesechop Legal republish invaling the 12,500 - 24,592 quipmont Ferminare TOTAL 12,586 - 14,865 serve of Anthennae Similar projects in district.   | The strict of repets. The stricted we does to find and finished residences.  7. Despets on Operating Cartairerzanes. Registraturants:  | Seesel M        |
| Cost Samueley:  2 Amount  Cost Samueley:  Cost  | The strict of repets. The stricted we does to find and finished residences.  7. Despets on Operating Cartairerzanes. Registraturants:  | Post N          |
| Cost Sementry: 2 Amount forming/Anglessering/Legal equilibrium instruction 22,500 - 24,500 quipmont/Toundance   | The strict of repets. The stricted we does to find and finished residences.  7. Despets on Operating Cartairerzanes. Registraturants:  | Post N          |

# Capital Project Request

| Department/Activity: GREENE COUNTY HEALTH  | H DEPARTMENT   |
|--|--|
| 1. Project Title: Facilities Replacement   | Reference Number:  |
| 2. Purpose of Request:  X Add a Project Delete a Project Modify a Project  | 3. Department Priority:  Urgent Necessary Desirable  Required by Fiscal Year   |
| Description/Location: Construction of a new larger h 2,500 sq. ft., total of 3,700 sq. ft.) to accommodate expansion.  | nealth department (addition of 1,200 sq. ft. to current<br>c current staff and services and to allow for future  |
| 4. Justification: The Greene County Health Depa of 1988. Since that time we have seen a >27% incre permitted restaurants and a >25% increase in patient apparent that an expansion of the current facility is necestaff efficiencies. The need for appropriate patient int for the client and to allow the Health Department to me in staff during the next 5 years and the current facility we  | clinic and office visits. These increases have made it<br>eded to provide better customer service and increased<br>erviewing areas to provide confidentiality is essential<br>eet legal requirements. We anticipate a 30% increase |
| 6. Cost Summary: \$ Amount  Planning/Engineering/Legal 20,000 Acquisition 425,000 Construction 20,000 Equipment/Furniture 465,000 TOTAL  Source of Estimates:  | 7. Impact on Operating Costs/Personnel Requirements:  No increase in personnel is anticipated except as noted above.   |
| 8. Alternatives to Requested Project: Expand current la reduce the cost to \$150,000. Another option we department if this area could be arranged for efficient to the cost of | ould be to use the top of library for the entire health  |
| 9. Submitting Authority: Greene County HD Submitted by: Donald B. Hackler Signature: Hostion: Environmental Health Manager Date: 9-2-04  | 10. Reserved:  |



#### Creese County Public Schools P.O. Box 1740 Stanardsville, Virginia 22973

Telephone: 434-985-5254 FAX: 434-985-4686: www.greenecountyschools.com

October 1, 2004

Ma. Deflaction Closette Floring Director County of German

Denr Me. Clossin:

I have successed two Capital improvement requests for Causes Causey Public Sciences. These requests meet the required \$20,000 minimum ementioner.

Please do not besieve to contect our if you have any questions, or tree! additional and consuminates.

Sincerely.

Assymmet C. Abrestadaise, 11 Raymond C. Dinglodine, 29 Superintendent

Mrs. Rogers Err. Streich

RCO Bibo

24

# Capital Project Request

| Department/Astrolty: Greene County School E  | Board   |
|--|---|
| 1. Project This: Middle/High School Addition   | 7   |
| 1 2. 2. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  | Reference Number:   |
| 2. Purpose of Request:   | S. Degrarbment Priority:  |
| X Add a Project Delote a Project   | X Urgent Nonemary Destroid  |
| Medity a Project   | Required by Fiscal Year 55-96   |
| 4. Description/Location  |   |
| William Blancos Bligh School  18 New Clastrooms  | William Monroe Middle School  12 New Classrooms   |
| Additional Parking   | * Diew Conservation   |
| <ul> <li>Expansion of High School</li> </ul>   | Expansion of Guidence Area  |
| Library / Media Conter   | <ul> <li>Expansion of Cafeteria</li> </ul>  |
| S. Justification:  |   |
| also requires expansion of the middle school guidence  | echnol will address serious safety issues. Increased exceptionent<br>carea as well as the cojuurta. |
|  |   |
| Cont Summary: S.Ammest   | 7. Impact on Operating Costs/Personnal Requirements:  |
| ianatog/Kagineering/Legal 580,000,00   |   |
| equitition<br>environment  | Impact will be minimal due to the fact that most of the   |
| enstruction 6,500,000 og   | personnel are already employed and working in trailers. New fucilities will also be more energy     |
| TOTAL 9,000,800,60   | efficient   |
| rures el Residentes: previous bió en project de  |   |
| toflation  |   |
| Alternatives to Requested Project:   | 37  |
| Low interest instrint finding would be necessar<br>2-3 year waiting hist for Literary funding, | ry while we wait for 3% Literary money. There is current for  |
| Sobratting Assinosity: Greene Coursy School Board  | 12 Reserved:  |
| Selection by: Raymond C. Pinglodina, M   |   |

# Capital Project Request

| Department/Activity: Greene County School Boa  | rd   |
|--|--|
| 1. Project Title: New Middle School  | Reference Number:  |
| 2. Purpose of Request:   | 3. Department Priority:  |
| X Add a Project Delete a Project Modify a Project  | Urgent Necessary <u>X</u> Desirable  Required by Fiscal Year <u>10 - 15 years, depending</u> <u>on enrollment</u>  |
| '4. Description/Location: Build a new middle school n  | ext to Ruckersville Elementary School.   |
| would become part of William Monroe High School. The enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that this project with the enrollment increases may necessitate that the enrollment increases may necessitate the e | w middle school in Ruckersville. The current middle school to timeline for this project is probably closer to 15 years, but ill be included in the 10 year Capital Improvement Plan.  7. Impact on Operating Costs/Personnel Requirements:  There would definitely be a fairly significant increase in |
| Construction         20,000,000           Equipment/Furniture         500,000           TOTAL         21,300,000   | operational costs, as well as the need for additional staff.   |
| Source of Estimates: current costs with inflation.   | 1/   |
| A Combination of Literary and Virginia Public Se   | chools Authority (VPSA) funding.   |
| Submitting Authority: Greene County School Board<br>Submitted by: Raymond C. Dingledine, HI<br>Signature: Raymond C. Almyledine, []]   | 10. Reserved:  |

<sup>\*</sup> Cost estimates could change significantly depending on timeline and inflation. Projecting 10 – 15 years down the road is difficult to predict.

# Capital Project Regent

| Department Activity Circuit Court Gle   | erk's Office  |
|---|---|
| 1. Project Time Imaging & Scauming  | BoSerrace Negatives:  |
| 2. Forpose of Magazan<br>Z. Add a Projectwand a tend by<br>Delete a Braject Supreme Court<br>Modify a Project   | 3. Beganizatent Principy:   |
| i. Prospinal coline Equipment and recorded in deed book.  | continueing of all records  |
| Esquired by the Court of Virginia that we   | Code of Virginia and Supreme<br>have remote ancess by 7-1-06  |
| - Commence of the Commence of |   |
| krani i az Aragim carla y Lazak<br>czysiaktosa<br>mieste mnieno   | Especten Spanning Company and the Regardenses Cannot charge any additional and no additional personnel due to ser month |
| marco of Entrances Cott Systems   |   |
| AMericalisms to Required Profession   |   |
| timber that I have I I the take it had been that the take the   | News role   |
| Signature Their Elleren, Class. Profilies Class. Boses 9-27-54  |   |

#### GREENE COUNTY COURTVAIRNINGSTRAISCH FACILITIES November 9, 2004

#### OPTEMBA-1

#### PROPOUT SUMBLARY

#### LOWER FLOOR COURTHOUSE.

- Reservate for new Constroam and Clerk's Office.
- Influent finishma reliais in nemokulung menas
- Construes new Sallaypent/Primness Helding new
- No work in suisting Andrew arm (below Circuit Court Check)

#### MAIN PLOOR COURTWOUSE

- Reministrative new Chronix Court Judge and Secretary offices, Princess and Witness sering Laws
   Liberty and Attenday Conductors recent
- Reservation continued have been probabled and Parada office (convenience and partially probable probable continued).
- Policiem filosoficias dos precionadorios preciones

Existing Coulding Reservation

|      | N PLOCIE LESIE ALEN - LEGALEN - LEGA | E 101 Redai Spec<br>of Rimmon and American Go |             |
|------|--|---|-------------|
| ARE  | A EUROPANY   | same based                                    | ey docant   |
| LOW  | HB FLOOR CONSTITUTING (6,370 a.C.)   | edestinado                                    |             |
|      | Bristing Building (Finisher)   | 1,540 s.f.                                    |             |
| 64   | Existing Decisions Reservations  | 4,330 e.f.                                    | *           |
| - 28 | New Construction   | 728 a.L                                       | 7,218 4.1   |
| MAIN | I FLOOR COORTECUER (FIRS L.C. esi  | sting?  |             |
| . 9  | Receiving Decisions (Projectory)   | 5,220 2,5                                     |             |
|      | Harrison Problems Resovation   | 1,205 a.f                                     |             |
| .60  | Now Constancian  | 1.100.25                                      | 18,125 n.t. |
| MAIN | VILONOR LIBERARY (15,340 a.f. existing)  |   |             |

### CUST ESTIMATE

CONTRIBUTE REMOVATIONS SI,103,400.00 SI,554,2 LIBRARY RENOVATIONS 455,500,00 SI,554,2

# dBF Associates, Architects

# GREENE COUNTY COURT/ADMINISTRATION FACILITIES

### PRELIMINARY COST ESTIMATE

### Courthouse Renovations/Addition - Option A-1

| GENERAL CONDITIONS                                    | 17.000 0.00           |  |
|---|-----------------------|--|
|   | 17,250 s.f. @ \$4.    | \$ 69,000,00   |
| DEMOLITION  | 8,715 s.f. @ \$4.     | 34.900.00  |
| MASONRY   |                       | 12,000,00  |
| MISC. STEEL   |                       | 5,000.00   |
| ROUGH CARPENTRY                                       | 17,250 s.f. @ \$2.    | 34,500,00  |
| FINISH CARPENTRY                                      | 17.250 s.f. @ \$5.    | 86,300,00  |
| CASEWORK  | 80 l.f. @ \$500.      | 40,000.00  |
| BUILDING INSULATION                                   | 1.768 s.f. @ \$2.     | 3,500,00   |
| DOORS, FRAMES & HARDWARE                              | 50 @ \$800/unit       | 40,000.00  |
| FLOOR FINISHES  | 15,000 s.f. @ \$4,    | 60,000,00  |
| WALLS/PARTITIONS                                      | 300 l.f. @ \$40.      | 12,000.00  |
| ACT CEILINGS  | 15,760 s.f. @ \$2,50  | 39,300.00  |
| PAINTING  | 17,250 s.f. @ \$1.25  | 21,600.00  |
| TOILET & BATH ACCESSORIES/PART.                       |                       | 2,000.00   |
| SIGNAGE   |                       | 10,000.00  |
| MOVABLE PARTITIONS                                    |                       |  |
| SEATING   | 100 @ \$250 /ea.      | 25,000.00  |
| WINDOW COVERINGS                                      | 48 @ \$100/ea.        | 4,800.00   |
| LEVATOR   |                       |  |
| LUMBING   | 18 @ \$1,500./fixture | 27,000,00  |
| PRINKLER  |                       |  |
| ECHANICAL .   | 15,700 s.f. @ \$12.   | 188,400.00   |
| LECTRICAL   | 15,700 s.f. @ \$10.   | 157,000.00   |
| SUBTOTAL<br>H&P (15%)<br>SUBTOTAL<br>ONTINGENCY (10%) |                       | 872,300.00<br>130,800.00<br>1,003,100.00<br>100,300.00 |
| OTAL (\$64.00/s.f.)                                   |                       | \$1,103,400.00   |

# dBF Associates, Architects



# GREENE COUNTY COURT/ADMINISTRATION FACILITIES

### PRELIMINARY COST ESTIMATE

### Main Floor Library - Option A-1

| GENERAL CONDITIONS                                   | 4,500 s.f. @ \$4.    | \$ 18,000.00   |  |
|--|----------------------|--|--|
| DEMOLITION   |                      | -  |  |
| MASONRY  |                      |  |  |
| MISC STEEL   |                      | -  |  |
| ROUGH CARPENTRY                                      | 4,500 s.f. @ \$2.    | 9,000.00   |  |
| FINISH CARPENTRY                                     | 4,500 s.f. @ \$5.    | 22,500.00  |  |
| CASEWORK   | 108 L£ @ \$500.      | 54,000.00  |  |
| BUILDING INSULATION                                  | 4.500 s.f. @ \$2.    | 9,000.00   |  |
| DOORS, FRAMES & HARDWARE                             | 20 @ \$800./cnit     | 16,000.00  |  |
| FLOOR FINISHES                                       | 4,500 s.f. @ \$4.    | 18,000.00  |  |
| WALLS/PARTITIONS                                     | 800 Lf. @ \$40.      | 32,000,00  |  |
| ACT CEILINGS   | 4.506 s.f. @ \$2,50  | 11,300.00  |  |
| PAINTING   | 4.500 s.f. @ \$1.25  | 6,000,00   |  |
| TOILET & BATH ACCESSORIES/PART.                      |                      | 1,500.00   |  |
| SIGNAGE  |                      | 8,000,00   |  |
| MOVABLE PARTITIONS                                   |                      |  |  |
| SEATING  |                      |  |  |
| WINDOW COVERINGS                                     | 8 @ \$150./ea        | 1,200,00   |  |
| ELEVATOR   | 2 steps @ \$18,000.  | 36,000.00  |  |
| PLUMBING   | 12 @ \$1,506/fixture | 18,000.00  |  |
| PRINKLER   | 4,500 s.f. @ \$4     | 18.000,00  |  |
| MECHANICAL   | 4,500 s.f. @ \$12.   | 54,000,00  |  |
| LECTRICAL  | 4,500 s.E. @ \$10.   | 45,000,00  |  |
| SUBTOTAL<br>H&P (15%)<br>SUBTOTAL<br>ONTINGENCY (5%) |                      | 377,500.00<br>_56,600.00<br>434,100.00<br>_21,700.00 |  |
| OTAL (\$101.28/s.f.)                                 |                      | \$ 455,800.00  |  |



TRACY J. MORRIS
FINANCE DIRECTOR
FOST OFFICE BOX 353
STANARDSVELLE, VIRGINIA 23973
YELFBONE: 434-985-1493
FAX: 434-985-3705

# Memorandum

TO:

Catherine Clossin, Community Development Director

FROM:

Tracy James Moons, Finance Director 300

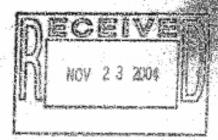
SUBJECT:

Deutal Chnic Capital Project Costs

DATE:

November 23, 2004

Attached please find copies of expenses to be included in the CIP for the Deutal Clinic. The total amount is \$29,641.00. These expenses are for himse expansion of the dental clinic and should be listed in FY 2006-2007.



Date: October 4, 2004

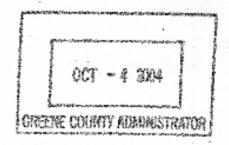
To: Julius Morris

From: Michelle Turner, Dental Office

Attached is the information that you requested per our recent conversation. In addition to the operatory equipment, here is a list of items that would be needed as well. Please note that the helow prices are estimates.

2 - Coring lights \$500.00 each
1 - Ultrasonic unit \$600.00
1 - X-Ray unit \$3800.00
1 - Titan souler \$250.00
1 - Titan scaler \$500.00
Instruments \$550.00
Total \$6700.00

We will also need a second computer station. There is a quote attached that lists our computer needs.



#### EQUIPMENT PROPOSAL

PATTERSON DENTAL SUPPLY, INC.

10: 764362385

Name: GREEN CO DEMICAL CLINIC

Address: P O BOX 356

AD CHET FED STANDARDSVALLE, VA. 22973

Phone: (684) 885-5217

Fac () - 9.55 3705

Branch: RICHMOND BRANCH

Proposed By: Fred Arriess

Rep Phonos: (804) 264-4227

Rep Call Phones: (804) \$57-\$122

Debs Proposed: 9/3002004

Appear Install Date:

| 整位<br>BNOTEC | <b>地</b><br>YC3-270 | Statistical Control Control                    | Side: | 3 <i>008,2169</i><br>10,503.00 | 505 Price<br>8,785.00 | Terri<br>8,795.00 |
|--------------|---------------------|--|-------|--------------------------------|-----------------------|-------------------|
| SIGNED       | 20082               | Bloker York Roll Belove Skopice Million        | 1     | 425.00                         | 297.00                | 347.00            |
| avorted      | 39521               | Pipeli Historii Classi/Tlassv                  | . 1   | 96.30                          | 78.00                 | 76.00             |
| skrise       | 33816               | Fratiena Waher System - YC3 Dalbinoto          | ¥     | 260,00                         | 212.00                | 212.00            |
| BIOTEC -     | 30164               | TC3-219 Solid Surface Countertop               | í     | 330.00                         | 768.00                | 756.00            |
| ADSC         |                     | Capacines 1040 chair with secondors upholothey | 1     | 7,580.00                       | 5,458.00              | 5,455.00          |
| AUEO         | 5300£               | Coding Maurit #360 Ogni                        | 1     | 2.885.00                       | 2,040.00              | 2,040,00          |
| DOOM         | MATERIA             | DENTAL COM OPORADE TO MULTINISER               | 1     | 0.80                           | 1,080.00              | 1,080.96          |

Not included in above.

Doctors Stool
Assistant stool

\$500°°°

total : + 19,841

Subsection Enterment Subsection Research \$18,765.00 \$0.00

Who Charges:

\$0.00

Yorki livestiment:

\$19,798,00

Petterson Account Payment Option:

Paymont due upon cellucry

STOTECADEC SOUPHENT

Proposal (0):

38



#### PROPOSAL

Patterson Technology Center 2202 Althory Drive Effigham, IL 62401 Phone: (600) 294-8504

Account: 764362388 -

Name: GREEN CO DENTAL CLIMIC

Address: P Q BOX 358

40 CELT RD

City, State, Zip: STANDARDSVILLE, VA 22973

Phone: (434) 985-5217.

Contact Name: Sharon Breeden

Fax: (434) 985-3705

Branch: RICHMOND BRANCH Proposed By: Kathleen Eddowes

PTR Phone#: (804) 264-4256

Date Proposed: 9/30/2004

Expiration Date: 10/30/2004

Shipping Instructions:

#### HARDWARE

| Manufacturer#  | Iben Number  | Description   | Selfa Price  | X1D  | Payment | Total                          |           |
|--|--|---|--|--|---------|--------------------------------|-----------|
|  |  | Con   | nputers  |  |         |                                | -         |
| FDPC   | 5697610  | Front Dask Computer   | \$1,825.00   | 1  |         | \$1,625.00                     |           |
|  |  | Penthan IV 2.8 (Int Processor of 800 May<br>LAN), 40 GB 7200 RPM Seapate Hard Cone<br>Modern, 54 X Coffeen, 3.5 Reppy Drive; in<br>Installation, Network Cabling, and 1 year o                    | ; ZSE MS DOR RAM; Westwert<br>Naka Riva JZMB AGP; Ciste; Skipp | Minin  | Vad 656 |                                |           |
|  |  | Sack-Up   | & Tapes  | V  |         |                                | -         |
| 803  | 5699020  | 40 GB NP Dat - SCST Adapter required  | \$1,175.00   | 1  |         | \$1,175.00                     |           |
| 8013   | 5609053  | 40 G8 Tapes 8 pack  | \$100.00   | 1  |         | \$200.00                       |           |
|  | Subtrital:   |   |  | (\$3,100.00)   |         |                                |           |
|  |  |   | Sales Tax (5,00%):   |  |         | \$155.00                       | We do not |
|  |  |   | Total Hardware Investment:                                     |  |         | \$3,255.00                     | pay tak   |
|  |  |   |  | 4. 3   |         |                                |           |
| pdake anti-virus or<br>oquired from Patter<br>upply, Inc. disclaim | inbusion protect<br>son Dental Supp<br>s any responsib | exponsibility to utilize and regularly then software, even if such software is the furthermore, Patterson Dental litty for demays caused by vinis is shall be at the Customer's sole is initials. | Terms<br>Has   | Paymen<br>Flang Fer<br>(months)<br>noe Rate<br>Payment |         | \$0.00°<br>6.00<br>0<br>6.00 % |           |

Note that the Dental com upgrade to multiuser is quoted on the equipment proposal.

irdware guote

Revised: 9/30/2004 10:33 AM

Frepassi II);

407

# County of Green Department of Parks & Recreation CIP PROJECTS

#### Five Year Plan

- Installation of electrical service.
- Water available at park; well or public.
- Future grading around soccer fields for erosion control.
- Construct restroom facility.
- Pave road and parking lot.
- · Construction of tennis and basketball courts.

#### Ten Year Plan

- Installation of regulation softball field and multi-purpose field at park.
- · Irrigation of main soccer fields.
- Completion of walking and bike trails surrounding property.
- Acquire property in Ruckersville for small scale park to include playground, single family shelter, and playing field.
- Construction and completion of Park Master Plan.

Julius Bates, Sr. Director July 27, 2004



#### kclossin

From: Sent: Chris Gensic [cgensic@tipdc.org]

Thursday, November 18, 2004 10:38 AM

To: Subject: Jeri Allen; Gary Lowe; Katy Clossin; Jerry Bortner; Andy Hagy; Harrison Rue

FW: Stanardsville Underground Utility Estimate

Stanardsville planners,

FYI - below is a rough cost estimate of burying electric lines for the court square/Main Street/Ford Avenue part of Stanardsville. I would probably double it to include digging/conduit/residewalking. That should cover the cost for burying cable and phone, too, since they can be run in the same trench with electrical lines, unlike water pipes.

If it does cost \$500,000, that means required match would be \$100,000 for a TEA Phase III application, due November 1, 2005.

This is a very rough target amount that can be used in conversations about fund-raising this year.

----Original Message----

From: Sisler, Jon M. [mailto: JSISLER@alleghenypower.com]

Sent: Wednesday, November 17, 2004 1:57 PM

To: cgensic@tjpdc.org

Subject: Stanardsville UG Est.

Chris:

The preliminary estimate to replace the overhead electric facilities with underground facilities at Stanardsville, Virginia, is as follows:

Estimate - \$250,000.00

This estimate includes:

- \* About two blocks on Main Street and Ford Ave around the Court House.
- \* All primary and secondary electric conductors, vaults, transformers, pedestals, and connectors to rebuild the electrical facilities underground.

\* Removal of overhead facilities

This estimate does not include:

- Excavating
- Conduit
- Service meter sockets and changes needed at each service entrances.

This is only a preliminary estimate in 2004 dollars provided to help with budgeting for the project

Jon M Sisler Business Account Manager Allegheny Power 540-743-2208 or 540-722-5820 Greene Maps and Project List

|  | CHESTING C    | osaty Primary Read Projects                    |
|--|---------------|--|
| Roadway  | Segment       | Project  |
| Route 29   | Ruckersville  | Inter-parcel access, limited number of new     |
|  |               | traffic signats, turn lenes                    |
| man  | Ruciasville   | Parallel multi modal "ring" roads              |
|  | 807           | Turn Lancs                                     |
| Route 33   | Ruckersville  | Paralisi multi-modal "ring" roads              |
|  | East of 29    | Improve for multi-modal safety with paved      |
|  |               | shoulders, sidewalk or brail, and intersection |
|  |               | adjustments.                                   |
|  | West of 29    | Extend four-lane west to SNP                   |
| •  |               | Traffic calming in two school zones            |
| ALE STREET   | Near 810      | Correct drainage issues                        |
|  | Ceft Road     | improve intersection (bypass)                  |
| Lanca de la constante de la co | 230           | Improve Intersection in Stavardsville          |
|  | Ruckeewije    | Out modes to allow just tuning motions.        |
|  | School        |  |
| Route 230  | 33            | Improve Intersection in Stanardsville          |
|  | Entire length | Designate as scenic byway                      |

|           | Alexine C      | orings east in Day Road Projects     |
|-----------|----------------|--------------------------------------|
| Boadway . | Sermont -      | ) Project                            |
| Route 619 |                | Pave under Rural Rustic Road program |
| Route 633 | Entire length  | Reduce speed limit, control speeds   |
| Route 523 | From 633 to 33 | Pave shouksers                       |
| Route 310 | Entire length  | Safety improvements - pave choulders |

| 29/33  | Ruckersville  | Construct/designer County | jnate commula<br>Transit. | er lot serviced by |  |
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|---------------|---------------|--|----|
| Stanardsville | All of town   | Complete and Improve walkway network   | 2  |
| Ruckersville  | Quadrants     | Connect services between perceis and provide<br>actuated crossing at 29/33 intersection signal | 91 |
| Route 33      | Alf of County | Complete wide shoulders for blcycle use.   | -  |

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County: Greens

Constration Program

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|  | Application of the control of the co | BARTON CONTRACTOR   | The Court of The C | \$25,446 (95370%)  |   | Diens schoolsoor        |
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| District Contracts<br>Chartel Course<br>Presch dendered Course   | SAMPLE TREE BUTCHER  | SPECIAL SE<br>Accessive Security<br>Notes of Physical<br>Colorers | MARTINESPORT   | 2000000<br>24(2) 25  | ej d'anne d'a | Page 640 G              |

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TO: Catherine Clossin, Community Development Director

FROM: David L. Lawrence, Public Sefety Director

DATE: Jamery 31, 2005

REF: Capitol Improvement Plan Specific to Emergency Communications System Upgrades

The Greene County Public Safety Office at the direction of the County Administrator and the Board of Supervisors has identified weaknesses in the communications systems for fire, rescue and Greene County Sheriff's office. The weaknesses identified were some responders are on high band frequencies while others operated on low band, the radio equipment at the old sheriff's office was housed in an area that served as a water drainage area, some radio equipment was at least twenty-seven years old, the tower at the old sheriff's office had inadequate grounding, the tower at the new sheriff's office had inadequate grounding, the tower at the new sheriff's office had inadequate grounding, that ower at the new sheriff's office had inadequate grounding and spots in the county, responders have difficulty reaching dispatch from inside buildings and lightning strikes regularly took down conscantions as well as destroying communications consoles.

"interoperability Communications" has become the bazz words because of the incidents of September 11, 2001 involving The World Trade Center buildings, The Perangen and the crash of an airlines in Pennsylvania. Emergency responders case in the Trade Center Buildings could not transmit or receive critical information and as a result many lost their lives, belong localities are now seeing their grant famile inscensed with the creation of The Department of Homeland Security. These famile are communiced for emergency respectives and one of the critical uses for these famile, as identified by The Department of Homeland Security, is for "Interoperability Communications".

Over the last few months Greens County began addressing the myriad of problems we fixed concerning responder communications. The remodies are costly and we are taking steps to phase them in as finals become available. The most significant handle was and is finaling.

As the above mersioned funds become available we are directing them towards connecting some of the identified communication weaknesses. To due the following corrective measures have been taken:

- \$6,420.00 used to purchase 12 Mosero is Mobile radios.
- \$36,295.00 used to purchase 61 heaterole Portable radius.
- \$26,993.94 used apprenting the communications equipment at the old Shariff's office.
- \$4,479.00 used for grounding upgrades at the old sheriff's office.
- 5. \$2,805.00 used to install antenna's on the Fredericksburg ed. to ser.
- \$4,200.00 used for grounding upgrades at the new sheriff's office.

# Appendix B Inventory of Capital Assets—2004

| Asset<br>Lide<br>(Years)          | LandSil              |      | General - Public works - Landills  | Classification & Funding Source   |
|-----------------------------------|----------------------|------|--|---|
|                                   | Court square Complex |      | General - Fudicial administration - Courts   | Land - General revenues   |
|                                   |                      | O    | Seneral - Health and welfare - Health Department   | Land - General revenues   |
| - Count square Persing lot        | Square Parking lot   | 8 8  | Seneral - Judicial administration - Courts   | Land - General revenues   |
| - Enlacopal Church                | opal Church          | 5 6  | Senteral - Jodge administration - Courts   | Land - General revenues   |
| · Library                         |                      | 6 8  | Seneral - Parks pertention and author   These  | Land - General revenues   |
| - Commonwealth Attorney's Office  | Ĭ                    | Ö    | Senaral - Judities administration - Commonwealth Attention   | Land - General revenues   |
| Ruckersville Sementary            | J                    | ő    | Seneral - Education - Schools  | Land - General ravenues   |
|                                   |                      | ŏ    | Soneral - General government - County Administrator  | Land - General revenues   |
| Venico Mantalnence Facility       | 9                    | 9    | Seneral - General government - Vehicle Maintenance   | Land - General revenues   |
| 5 1995 Dadoe Picture              | -                    | -    | Serveral - Fublic safety - Sheniff   | Land - General revenues   |
| 5 1891 Chevrolet Pickup           | 9                    | 5 8  | Servicial - Fuebo series - Anther Commo  | Equipment - General revenues  |
| 5 1978 Dodge Van                  |                      | ð    | Series - Public works - General Molekonson   | Equipment - General revorues  |
| 5 1984 Chavrolet Pickup           |                      | ð    | Denoted - Public works - General Maintenance   | Equipment - General revenues  |
| 5 1991 Ford Explorer              | Ford Explorer        | ð    | deneral - Parks, recreation and cultural - Parks & Recreation  | Equipment - General revenues  |
| o 1898 Ford Explorer              | Ford Explorer        | ő    | Seneral - Public safety - Building Inspector   | Equipment - General ravenues  |
|                                   |                      | ð    | eneral - Public safety - Shariff   | Hai demant - Constal ferences   |
| 3 2000 Ford County Victoria       | 9 (                  | මී ර | eneral - Public safety - Shariff   | Equipment - General revenues  |
| 3 2000 Ford Crown Victoria        | Ford Crown Victoria  | e e  | Service - Public Assets - Greens   | Equipment - General revenues  |
| 3 1998 Chevrolet Lumina           | Chevrolet Lumina     | 8 8  | September 1 Public selection Should  | Equipment - General revenues  |
| 3 1998 Ford Explorer              | G                    | Č    | seneral - Community development - Planning   | Equipment - General revenues  |
| 24.983.00 3 1908 Ford Evaluate Ga | 0 (                  | ð (  | seneral - Public safety - Sheriff  | Equipment - Canara revenues   |
| 3 1998 Ford Crown Victoria        | Services Co.         | 50   | Serveral - Public safety - Sheriff   | Equipment - General revenues  |
| 3 1998 Ford Crown Victoria        | , 0                  | 0    | Sensial - Certain government - County Administrator  | Equipment - General revenues  |
| 3 1998 Ford Crown Victoria G      | O                    | ð    | Peneral - Public safety - Shariff  | Equipment - General revenues  |
| 3 1998 Ford Crown Victoria        | Ford Crown Victoria  | 8    | Seneral - Public safety - Sheriff  | Equipment - General revenues  |
|                                   | Ford Crown Victoria  | Ö.   | Seneral - Public safety - Shariff  | Equipment - General revenues  |
| 3 1937 Ford Crown Unicols         | Ford Crawn Victoria  | 30   | General - Public safety - Shand  | Equipment - General revenues  |
| 3 1996 GMC Sedan                  | GMC Sedan            | ő    | Separation of the separation o | Equipment - General revenues  |
| Chevrolet Caonice                 |                      | Ö    | Centeral Districtions and Continued National Maintenance   | Equipment - General revenues  |
| 3 1938 Ford Crown Victoria        |                      | 9 6  | Central - Public safety - Charles  | Equipment - General revenues  |
| 3 1598 Ford Crown Victoria        |                      | ě    | General - Public safety - Orbitis  | Equipment - General revenues  |
| 3 1996 Chavrolet Caprice          | Chevrolet Caprice    | 8    | General - Public safety - Chariff  | Equipment - General revenues  |
| 3 1995 Chavrolet Tahoe            |                      | 8    | Caracal - Public safety - Charlet  | Equipment - General revenues  |
| 3 1994 Chavrolet Caprice          | Chavrolet Caprice    | 8    | General - Public safety - Shape  | Equipment - General revenues  |
| 3 1993 Chevralet Caprice          |                      | O    | General - Public safety - Spacifi  | Equipment - General revenues  |
| 3 1992 Ford Ambulance             | 90                   | Ö    | General - Public safety - Sheriff  | Equipment - General revenues  |
| 1992 Ford TatMile                 |                      | 6    | General - Public safety - Shariff  | equipment - General revenues  |
| s 1992 Ford Crown Victoria        |                      | Ge   | General - Public safety - Shariff  | Equipment - General revolues  |
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### **Appendix C** Capital Improvement Policy

The Capital Improvement Plan is the principal measure used to implement the Greene County Comprehensive Plan as it relates to public facilities. It is essential that policy guide and direct the identification, planning, assessment, evaluation, ranking, selection and implementation of projects and financing means that constitute the capital program. This policy also serves to guide the development of future capital improvement programs. The capital policy, previously adopted in March of 1992, is briefly stated follows:

- A five-year Capital Improvement Plan will be developed, updated annually and will serve as the basis for an annual capital budget.
- The County will maintain its capital investment in the infrastructure through annual funding of maintenance and replacement costs.
- Major renovation, replacement or additional projects proposed will be considered in one of the annual Capital Improvement Programs.
- The County will confine long-term borrowing to the financing of major capital improvements. Such borrowing, to the extent possible, will not be more frequent than every other year.
- Revenues received from the sale of capital (real or personal) property will first be considered and used for future capital projects.
- Citizen participation is encouraged. At least two public hearings will be conducted, one by the Planning Commission and the other by the Board of Supervisors, which can be the public hearing on the combined annual capital and operating budgets.
- Projects included in the CIP will be consistent with the Greene County Comprehensive Plan.
- Projects will be ranked as to priority of consideration in the order that follows:
  - 1. Mandated by law or State and Federal agency regulations.
  - 2. Preserves and protects the health and safety of the community.
  - 3. Promotes economic development.
  - 4. Necessary to continue existing levels of county services or which reduces maintenance and operating costs of existing property or services.
  - 5. New facilities that provide additional or expanded county services that meet identified community needs.
- Each project will be considered as to the capital project itself and any related annual operating expenditures. Where there is a substantial increase in operating expenditures due to the new project, a funding recommendation will be developed

and included in the annual capital plan for both the capital project and the annual operating expenditure.

## **Appendix D** Capital Improvement Project Submittal and Instructions



PLANNING COMMISSION

Tel: 434-985-5282

Fax: 434-985-1459

BOARD OF ZONING APPEALS

#### GREENE COUNTY PLANNING DEPARTMENT Post Office Box 358 Stanardsville, Virginia 22973

Website: www.gcva.us Email: planning@gcva.us

#### MEMORANDUM

TO: Department Heads

Constitutional Officers School Superintendent Planning Commission Board of Supervisors

FROM: Catherine J. Clossin, Planning Director

athering

SUBJECT: Capital Improvements Program (CIP) Update

DATE: September 8, 2004

The Planning Commission will consider an update of the County's Capital Improvement Program (CIP) at its November 17, 2004 meeting. As you may remember from an initial CIP first established in March 1992 and last revised in 1995, the CIP provides the Board of Supervisors guidance in preparing its annual budget as well as planning for capital expenditures over the next five and ten year periods. The CIP is now being updated and this letter is a request for you to submit any projects meeting the criteria attached by Friday, October 1<sup>st</sup>.

The Capital Improvements Program (CIP) for FY 06-10 and the Capital Needs Assessment for FY 11-14 will serve as the planning guides for County expenditures on major capital facilities and equipment needs over the next five and ten year periods respectively, and represent a balance between finite resources and an ever increasing number of competing County priorities and needs, including capital facilities.

As part of the redesigned Capital Improvements Program process, the ten-year Capital Needs Assessment will help to identify County capital needs that are beyond the traditional five-year CIP period. This assessment, which will be updated every other year, will help to form the basis

of the five-year CIP as projects are brought forward. Projects in the out-years, FY 11-14, will not be balanced to revenues, but are reviewed as potential projects in a planning stage.

The five-year Capital Improvements Program (CIP) is the planning guide for County expenditures for major capital facilities and equipment over the upcoming five-year period. It is based on the "physical needs" of the County as identified in the Capital Facilities Plan, which will become a section of the County's Comprehensive Plan. The Capital Improvements Program will first be reviewed and approved by the Planning Commission and then recommended to the Board of Supervisors for their approval. The Board of Supervisors will subsequently approve the program, and the annual CIP budget for projects to be funded in the upcoming fiscal year. The planning cycle operates on a two-year timeframe. The first year involves the assessment of all projects and development of the complete CIP while the second year of the cycle only addresses amendments and refinements of the CIP needed to accommodate urgent or emergency projects and updated cost estimates.

The current budget year of the Capital Improvements Program will be called the Capital Budget, and funds will be appropriated on an annual basis for budget year projects in the CIP in the same manner as funds are appropriated in the County's annual operating budget. Those projects scheduled in the CIP for subsequent years will be approved for planning purposes only and will not receive expenditure authority until they become part of the capital budget.

A capital project will be defined as a project (1) which requires a minimum expenditure by the County of \$20,000, (2) which has a useful life span of ten years or more, and (3) which meets one or more of the following criteria:

- Provides for the acquisition or construction of any physical facility for the community, to include consultant or professional services related to acquisition or construction;
- Provides for the acquisition of equipment for any physical facility when first constructed or acquired;
- Provides for the ongoing acquisition of major capital equipment or systems, i.e., computer technology, radio systems;
- Provides for the acquisition of land or an interest in land;
- Provides for the acquisition of public utilities;
- Fund expenditures, including additions to existing facilities, which increase the square footage or value of a facility; and/or
- Fund expenditures for major maintenance or replacement projects on existing facilities.

A capital maintenance or replacement project will be defined as a project to repair, maintain or replace existing capital facilities for the purpose of protecting the County's investment and minimizing future maintenance and replacement costs. To be classified as a non-recurring maintenance project, a project must have an interval between expenditures of at least five years. Individual maintenance projects may have a minimum value of less than \$20,000. Individual maintenance, repair and replacement projects are not presented as separate CIP projects, but are submitted by departments as one line item for each year of the five-year period.

Since technology purchases typically have a useful life of three to five years, these purchases will be funded in the Capital Budget on a "pay-as-you-go" basis from current revenues, or other, non-borrowed sources of funding, such as state revenues (when available) or other local non-General Fund revenues.

Please submit project sheets for any capital requests that you envision needing over the next five or ten years. In addition, any information you may have with regard to projected available sources of funding will assist in projecting available revenues. I have enclosed a Capital Project Request Form with instructions for its use as well as a spreadsheet for scheduling the anticipated expenditures and designating actual or potential sources of revenue. The more detailed the information we can begin with, the more likely it is that we can find the funding when it becomes necessary. Please feel free to contact me at 985-5282 with any questions or concerns you may have.

#### Attachments:

Capital Project Request Sheets and Instructions Expenditure and Revenue Spreadsheet Capital Project Summary

2004 Capital Project Request Distribution List:

Clerk

Commissioner of Revenue

Commonwealth's Attorney

Community Development

County Administrator

Dental Clinic

E911

**Economic Development Authority** 

**Extension Office** 

Fire Departments

Health Department

JABA

Library

Parks and Recreation

Region Ten

Registrar

Rescue Department

School Board

Sheriff

Transit

Treasurer

### **Capital Project Request**

| Department/Activity:  |   |
|---|---|
| 1. Project Title:   | Reference Number:   |
| 2. Purpose of Request:  Add a Project Delete a Project Modify a Project   | 3. Department Priority: UrgentNecessaryDesirable  Required by Fiscal Year |
| 4. Description/Location:  |   |
| 5. Justification:   |   |
| 6. Cost Summary: \$ Amount  Planning/Engineering/Legal Acquisition Construction Equipment/Furniture TOTAL  Source of Estimates: | 7. Impact on Operating Costs/Personnel Requirements:                      |
| 8. Alternatives to Requested Project:   |   |
| 9. Submitting Authority: Submitted by: Signature: Position: Date:   | 10. Reserved:   |

#### INSTRUCTIONS FOR COMPLETING CAPITAL PROJECT REQUEST FORM

- **Item 1. Project Title:** Enter name of project. This should be a short title by which the project will be known. The capital program coordinating unit will assign a reference number.
- **Item 2. Purpose of Request:** Indicate whether the project is an addition, deletion or modification to the Capital Improvement Program.
- **Item 3. Department Priority:** Indicate the project's priority. The following is a suggested list of criteria that may be helpful in setting priorities. For a project which is urgent or necessary, also enter the fiscal year by which the project is required.

**Urgent** projects cannot be postponed or are required to complete a partially finished project, to maintain as established program, or to meet emergency situations.

**Necessary** projects should be carried out within a few years to meet anticipated needs or for replacement of unsatisfactory facilities.

**Desirable** projects are needed for the proper expansion of a department program or to create an ideal operation, but may be postponed until funds are available.

- Item 4. Description/Location: Give a brief narrative explanation of the project. Indicate whether the project is to replace existing facilities, equipment and land or is an addition involving an increase in service delivery. Describe expected relationships of this project to existing or planned facilities and services, both public and private; summarized the probable impact of the project on general environment conditions of the locality and area. Designate the location of boundary limits of the proposed project. If a site is required but has not been selected, this should be indicated; if a site is tentative, provide as much information as possible. A description of land acquisition projects should include dimensions, overall characteristics, unusual conditions, and any other pertinent information. Include references to any relevant studies. Attach additional sheets or maps to the form as necessary.
- **Item 5. Justification:** Indicate the need for the project and what it is expected to accomplish. This could include reasons such as obsolescence of present facility, benefits of the service to be rendered, character of the area served, and number of people to be served. Describe the nature and extent of department's total program and the position of the specific project within that program. Indicated how the project is related to any long-range plans such as the comprehensive plan. Attach additional sheets as necessary.
- **Item 6. Cost Summary:** This item is extremely important because the programming depends greatly on the accuracy and completeness of the cost data provided. Indicate the estimated cost of each appropriate project activity; include additional activities as necessary. Amounts should be rounded to the nearest hundred dollars. If only preliminary data or unit costs are available, they should be the basis for cost estimates. Indicate the source(s) of the estimates. Sources could include actual bid, negotiated price, rule of thumb, appraisal, or other professionally derived estimates such as cost based on catalog price or recent experience.
- Item 7. Impact on Operating/Personnel Requirements: Give a narrative explanation of the effect of the project on operating costs such as personnel, purchases of services, materials and supplies, equipment purchases, maintenance and utilities. For personnel, indicate the estimated number of increase or decrease in employees and in salary or hourly wage expenses. Indirect operating costs could include fringe benefits and general administrative costs. If the project is expected to generate revenue, estimate the amount. Attach additional sheets as necessary.
- **Item 8. Recommended Alternative(s) to or Method(s) of Financing:** Indicate any suggestions for alternatives to the project or sources of financing.
- **Item 9. Submitting Authority:** The department head or other official representative should review, sign and date each form.
- **Item 10. Reserved:** This space is reserved for any notes or comments made the coordinating unit.

### Glossary:

For the limited purpose of providing clarity and understanding of the Capital Improvement Plan the following items are expanded upon.

Capital Improvement Program. A managerial and financial tool to provide a schedule of recommended capital facilities, with cost estimates and the means to finance them, to undertake in the ensuing fiscal year (and in a period not to exceed the next four years) as the basis of the capital budget for Greene County, subject to the approval of the Board of Supervisors. The major elements are:

- a. Authorization by section 15.2-2239 of the Code of Virginia.
- b. Based on the Comprehensive Plan of Greene County.
- c. Annual requirement, when adopted.
- d. Plan not to exceed five years.
- e. First year of the five year plan is basis of the capital budget.
- f. Consult with county officials, heads of county departments and interested citizens.
- g. Hold public hearings, as deemed necessary.
- h. Planning Commission makes recommendations.
- i. Requires approval by the Board of Supervisors.

Capital Budget. A financial plan consisting of a list of capital projects, together with cost estimates and funding sources, for the coming fiscal year requiring approval by the Board of Supervisors. The capital budget is the first year of the five year capital improvement program. The remaining four years are the longer term capital programming document, subject to annual review. The capital budget under this CIP will consist of two components. Due to the significance of all items, the approval and implementation process, and dollar criteria of \$20,000, it was considered advisable to establish two distinct categories of capital projects. These include:

- a. Capital Project Operational or Operating Capital Projects. This category will contain items with useful lives of ten years, or more, and requiring expenditure of up to \$20,000. The item must also have a distinct and clear association with or need by an existing department or activity of the County, which will place the item in service on a continuous basis in support of the department's function. In addition, the reoccurring purchase of vehicles (sheriff, school and transit programs) will be included in this category even with the unit cost exceeding \$20,000. The items in this category will be included in county operating budget, and clearly and separately identified as Operating Capital Projects (Capital Support Projects.) An example of an item in this category is motor vehicles.
- b. *Capital Project.* This category will contain items with a useful life of ten years, or more, and require expenditure of more than \$20,000. The item must meet an identified community need as contained in the Comprehensive Plan, or other

adopted plans. The item is to be a major addition or replacement of a county asset. The items in this category will be presented by the Planning Commission as the Capital Budget. Examples of items in this category are office building and land acquisition.

Capital Project. Any major, unique or non-recurring (not annually) expenditure for the purchase, construction or replacement of physical assets of the county using public funds. Specifically, this includes any item or group of closely related items with a useful life of ten years or more, and costing \$20,000 or more. Motor vehicles are a specific exception to this general definition.

**Operating Budget.** A financial plan consisting of a list of revenue sources and expenditure objectives by department or activity recurring on an annual basis. Generally, the items in the operating budget repeat each year. The Capital Budget has a different item or group of items each year.

**Debt and Debt Financing.** Money owed to another by virtue of an agreement giving rise to a legal duty to pay. Debt financing means money borrowed to undertake projects immediately and then repaid out of future tax revenues. It is limited in this CIP to the long term-debt including general obligation bonds, state literary fund loans and revenue bonds. Excluded is short-term debt including borrowing and repayment within the fiscal year and also lease/purchase agreements related to the acquisition of items needed in daily operations of county government.

**Debt Limit.** The maximum amount of indebtedness that the county may legally incur. Under Article VII, 10 Debt, of the Constitution of Virginia no city or town may issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of the real estate in the city or town subject to taxation, as shown by the last preceding assessment for taxes. Any county may upon approval by the affirmative vote of the qualified voters of the county voting in an election on the question, elect to be treated as a city for the purposes of issuing its bonds under this section and the ten percent limit would apply. Schools bonds, by the Board of Supervisors, are limited to the above ten percent. Refunding bonds are limited to the amount of the bonds to be replaced. Revenue bonds by the Board of Supervisors are limited to the amount of anticipated revenues for the year or the full grant amount and must be repaid within one year. Otherwise there is no debt limit where county voters have given their approval. Bond markets consider the ten percent of property value and set interest rates accordingly. In this CIP the debt limit will be considered ten percent of the assessed valuation of real estate. Also, the difference between this limit and the amount of outstanding debt is designated as the available bonding capacity. (Available bonding capacity would have been \$85,172,618 for FY 2003-2004 based on actual collections that year minus existing debt service. ((7,356,326\*100)/0.84)\*0.1)-2,402,692

**Debt Service.** The payment of maturing principal and interest. The outlays needed, supplied, or accrued for meeting such payments during any fiscal year.

**Base Amount.** A concept used in economic projections to represent the past and present value of an item and used as a starting point to project an expected future amount.

**Risk Assessment.** A concept used in economic projections to determine high or low risk based on the ability to control the revenue or expenditure item by the authoritative body, the Board of Supervisors. An example is real estate tax which has low risk; contrasted with state revenue as established by state authorities which has high risk. Likewise, salary increases generally have low risk but welfare payments have high risk.

**Revenue and Expenditure Neutral.** Any added state or federal grants or other programs where the added revenue equals the added expenditures during the period FY 2004 through FY 2008, and require no county funds.

**Revenue Sharing.** Funds (money) from state revenue sources provided to the county, based on a formula established by the state and supplied for the purpose of sharing the expense of operating certain activities within the county. These activities include the Commonwealth's Attorney, Sheriff, Registrar/Electoral Board, Clerk of the Circuit Court, Welfare Administration, Public Assistance, and basic school aid and grants such as the public transportation system.

*Tax Base, Assessment or Assessed Valuation.* An economic or market value expressed in money terms to attribute worth to property for the purpose of imposing a tax. In this CIP, included are real estate, personal property, mobile homes, machinery and tools and public service corporations.

Tax; Tax Levy. The imposing and collecting of a compulsory money payment to support the activities of local government; the amount to be collected. Specifically, the term tax levy is linked with the term tax base to mean that property at assessed value (usually expressed in \$100 units) will have imposed a payment (per unit) in support of local government during a calendar year. Excluded here are permits, fees and licenses which are for specific services or benefits.