

Departments	Totals	%	Comments		
Treasurer	\$13,500	0.01%			
Building Department	\$60,000	0.03%			
IT Needs	\$178,000	0.10%			
Roads	\$33,121,814	18.67%			
Dyke FD	\$515,000	0.29%			
Stanardsville FD	\$1,270,000	0.72%			
Ruckersville FD	\$6,900,000	3.89%			
Schools	\$39,195,000	22.10%			
Parks and Rec	\$15,709,000	8.86%			
Rescue	\$2,529,400	1.43%			
Social Services	\$1,025,000	0.58%			
Commonwealth Attorney	\$20,000	0.01%			
Administration Building	\$2,145,000	1.21%			
Utlities	\$60,670,000	34.21%			
Sheriff	\$4,070,000	2.29%			
Facilities	\$880,000	0.50%			
Community Development	\$195,000	0.11%			
EDA	\$8,390,000	4.73%			
Stormwater Retrofit	\$477,010	0.27%			
Total	\$177,363,724				
Town of Stanardsville	\$6,078,000				
No Response					
Animal Shelter	Mr. Glen Collier				
Circuit Court	Ms. Marie Durrer				
Commissioner of the Revenue	Mr. Larry Snow				
General District Court	Ms. Barbara Berry				
Jefferson Area Board for Aging	Ms. Sandra Davis				
Public Safety Director	Mr. David Lawerence				
Registrar	Ms. Sandy Shifflett				
Solid Waste Operations	Mr. Allen Morris				
Transit Systems	Mrs. Ginger Morris				

CAPITAL IMPROVEMENT PLAN - Project Request Form 2012-2013 Treasurer

See also "IT Needs" for Server and Computer needs

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS						
Treasurer								FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
	IBM 6400 Line Matrix printer	2012	5		need one additional to be sufficient	\$ 3,500.00	General	\$3,500					\$3,500
	Security Needs	2012	5		there is a piece of glass seperating	\$ 10,000.00	General	\$10,000					\$10,000
Totals						\$ 13,500.00		\$13,500					\$13,500

CAPITAL IMPROVEMENT PLAN - Project Request Form 2012-2013 Building Department

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS						
Building Department								FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
	SUV	2012	8 years	100,000 miles	100,000	\$30,000	General	\$30,000					\$30,000
	SUV	2013	8 years	100,000 miles	100,000	\$30,000	General		\$30,000				\$30,000
Total						\$60,000		\$30,000	\$30,000	\$0	\$0	\$0	\$60,000

CAPITAL IMPROVEMENT PLAN - Project Request Form 2012-2013 IT Department (County, Town, Schools)

DEPT: IT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Schools (Dale Herring Request)	Infrastructure Update for LAN	2012-2014	5-10 years		Internal connection of 100 MB	\$60,000	General/Grant	\$20,000	\$20,000	\$20,000			\$60,000
	Improving wireless internet	2012-2014	5 years		within stanardsville	\$21,000	General/Grant	\$7,000	\$7,000	\$7,000			\$21,000
Treasurer Office	6 new computers	2012	3 years		the current computers are very dated	\$12,000	General	\$12,000					\$12,000
	<u>URGENT</u> need for AS400 Replacemnt	2012	10 years		replacement, reaching dangerous levels of capacity	\$50,000	General	\$50,000					\$50,000
County wide	BOS Laptops	2011	3 years			\$12,000	General	\$12,000					\$12,000
	Desktops	2011	3 years			\$23,000	General	\$23,000					\$23,000
TOTAL						\$178,000		\$124,000	\$27,000	\$27,000	\$0	\$0	\$178,000

CAPITAL IMPROVEMENT PLAN - Project Request Form 2012-2013 Transportation

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Totals
Transportation													
	Transit Facility	2012	20			\$1,000,000	Grant	\$1,000,000					\$1,000,000
	Route 29 and Route 607	2015	15			\$5,119,400	proffers, Federal			\$5,119,400			\$5,119,400
	Mathew Mill Road and Preddy Creek Road (6 year Plan)	2013	15			\$4,800,000	proffers		\$4,800,000				\$4,800,000
	Simms Road	2011	15			\$135,491	6 year	\$135,491					\$135,491
	Beasley Road,	2014	15			\$721,923	6 year			\$721,923			\$721,923
	Ruckersville Park & Ride Lot	2012	10			\$200,000	Grant	\$200,000					\$200,000
	Rosebrook	2015	15			\$120,000	rural rustic			\$120,000			\$120,000
	32 miles of road eligible for hard surfacing	2012-2017	10	est \$300,000/mile		\$9,600,000	rural rustic, six year	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000	\$9,600,000
	Rapidan Center/ Preddy Creek Connector	2013	10			\$1,500,000	proffers			\$1,500,000			\$1,500,000
	Additional Turn Lanes at 29 and 33 intersection	2017	10			\$4,800,000	6 year, proffers					\$4,800,000	\$4,800,000
	Upgrade for 33 and Advance Mill	2017	20	multi-modal		\$5,000,000	proffers, 6 year					\$5,000,000	\$5,000,000
	Misc: Upgrade Oak Terrace, Northridge and Goldern Hills	2015				\$125,000	General				\$125,000		\$125,000
Totals						\$33,121,814		\$1,335,491	\$4,800,000	\$7,881,323	\$2,045,000	\$11,720,000	\$33,121,814

CAPITAL IMPROVEMENT PLAN 2012-2013 Fire Departments (Dyke, Ruckersville, Stanardsville)

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS						
Fire Department <i>Dyke</i>								FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
	Remodel of Main Building	2012	30 years	200 people	3 times a mon	\$50,000	Donations	\$50,000					\$50,000
	Repair Driveway	2012	10 years		driveway is crumbling	\$15,000	Company Reserve Fund	\$15,000					\$15,000
	Tanker	2012	20 years	1800 gal	1000gal	\$450,000	Donations	\$450,000					\$450,000
	Tanker Truck Equipment	2012	10 years		outfit new tanker	\$50,000	General/Donations	\$50,000					\$50,000
	Brush Truck	2013	15 years		current truck is 1987 and has problems	\$100,000	General/Donations		\$100,000				\$100,000
	Turn-Out Gear												
Total						\$665,000		\$565,000	\$0	\$0	\$0	\$0	\$515,000

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS						
Fire Department <i>Stanardsville</i>								FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
	Truck	2012	25 years			\$750,000	General		\$750,000				\$750,000
	Tanker	1993/2013	20 years	3000 gal	1800gal	\$500,000	General			\$500,000			\$500,000
	Generator for Building	2011	30 years	60kw	none	\$20,000	General	\$20,000					\$20,000
Total						\$1,270,000	\$0	\$20,000	\$750,000	\$500,000	\$0	\$0	\$1,270,000

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS						
Fire Department <i>Ruckersville</i>								FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
	Replace Existing Aerial Tower	1979/2011	15 years	100 ft	75ft	\$1,200,000	General	\$1,200,000					\$1,200,000
	Replace Existing Fire Station	1980	30 years	Multifunt		\$5,000,000	General		\$5,000,000				\$5,000,000
	Replace Engine	1989	15	1500 rescue	1250 Basic	\$600,000	General		\$600,000				\$600,000
	Replace Bunker Gear	2009		Meet NFPA	30 sets	\$60,000				\$60,000			\$60,000
	Replace FR Vehicle	2002	5 years			\$40,000	General	\$40,000					\$40,000
Total						\$6,900,000	\$0	\$1,240,000	\$5,600,000	\$60,000	\$0	\$0	\$6,900,000

IMPROVEMENT PLAN - Project Request Form 2012-2013 Schools

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS						
Schools								FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Not yet complete	Athletic & Performing Arts Facilities	1986 and prior	10	Varies - insufficient for current student population	Beyond Capacity	\$ 5,300,000	Existing Schools Capital Debt Budget (retired debt)	\$5,300,000					\$5,300,000
	High School Cafeteria/ Kitchen Expansion	1983/2013	10	275	788 Students (plus staff)	\$ 2,500,000	General Fund VPSA or USDA			\$2,500,000			\$2,500,000
	Elementary School Expansion	1998	10	Insufficient for current student population (already using 4 mobile units)	566 Students (plus staff)	\$ 7,600,000	General Fund VPSA Literary Fund				\$7,600,000		\$7,600,000
	One 4-WD and 3 Maintenance Vehicles	Trucks are 1986, 1985 and 1988. The Schools currently do not have a 4-WD vehicle for special student/staff transportation	15 years		Maintenance Staff (5)	\$ 60,000	General Fund Bank Financing	\$30,000	\$30,000				\$60,000
	Security Systems - digital video surveillance for all buses, access control for elementary schools and technical education center		10		Daily where available (Approximately half of our current bus fleet has no surveillance. The other half have old VHS systems. Only the newest 5 buses have digital systems. Only the	\$ 200,000	General Fund Bank Financing	\$200,000					\$200,000

	Roof Replacement for Nathaniel Greene Elementary School	Original roof 1990	15 years			\$ 500,000	General		\$500,000			\$500,000
	Roof for Tech Ed Center needs replacing	1984	15 years			\$ 300,000			\$300,000			\$300,000
	Window Replacemnts for Tech Ed Center	original to building	15			\$ 75,000			\$75,000			\$75,000
	William Monroe Middle School roof replacement	roof replacement needed over cafeteria and kitchen	15			\$ 150,000			\$150,000			\$150,000
	Ruckersville Elementary Metal Roofs	Need to be repainted	10			\$ 30,000		\$30,000				\$30,000

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
	Ruckersville Elementary Ranger System (intercom, phones, Clocks, etc)	Replacement needed, orginial to building	10			\$ 25,000			\$25,000				\$25,000
	Ruckersville Elementary Exten Metasys control to room level	building systems – comfort controls, lighting, fire safety, security and equipment – operate together in harmony.	10			\$ 35,000			\$35,000				\$35,000
	New Greenhouse for Ag Program and GCTEC	greenhouse and supplies (benches, hoses ect)	10			\$ 20,000			\$20,000				\$20,000
	Maintenance fleet	Each has excessive mileage, replacements needed	8		currently have 4 vehicles	\$ 160,000			\$80,000	\$40,000	\$40,000		\$160,000
	Average 6 mobile Trailers per year	25 students/trailer	5	\$40,000 per unit		\$ 240,000			\$240,000				\$240,000
	New Middle School	1950's to 2007	15	~700 (not considering grade level capacities or addition of modular units)	665 current student enrollment	\$ 22,000,000	General Fund VPSA Literary Fund						\$22,000,000 \$22,000,000
Totals						\$39,195,000		\$5,560,000	\$1,230,000	\$2,765,000	\$7,640,000	\$22,000,000	\$39,195,000

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Park and Recreation											
	Community Center (Phase II, pool, office space, gym, pond, tennis courts, outdoor fields)	2015	20	15,000,000	General/Proffers			\$15,000,000			\$15,000,000
	Irrigation of Main Soccer Fields	2016	5	20,000	General/Proffers					\$20,000	\$20,000
	Grading of soccer fields for erosion control	2011	NA	25,000	General/Proffers	\$25,000					\$25,000
	Parking lot paving	2012	5	50,000	General/Proffers	\$50,000					\$50,000
	Parking lot bioswales	2012	5	15,000	General/Proffers	\$15,000					\$15,000
	Tennis and basketball court construction	2012	5	135,000	General/Proffers	\$135,000					\$135,000
	Installation of regulation softball and multi-purpose field	2015	5	25,000	General/Proffers				\$25,000		\$25,000
	Completion of walking and bike trails	2014	5	30,000	General/Proffers		\$30,000				\$30,000
	Acquisition of small scale park (Ruckersville)	2015	20	95,000	General/Proffers				\$95,000		\$95,000
	Roof for existing pavillion	2013	15	4,000	General/Proffers		\$4,000				\$4,000
	Acquisition of small scale park (Stanardsville)	2015	20	100,000	General/Proffers			\$100,000			\$100,000
	Road to phase II	2016	10	200,000	General/Proffers				\$200,000		\$200,000
	Tractor with lawn tires	2015	10	10,000	General/Proffers				\$10,000		\$10,000
				\$15,709,000		\$225,000	\$34,000	\$15,100,000	\$330,000	\$20,000	\$15,709,000

CAPITAL IMPROVEMENT PLAN - Project Request Form 2012-2013 Rescue

DEPT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Rescue	New Squad Building	1971	30 Years	5 vehicle bays, living quarters and classroom	All 5 bays in use with 4 vehicles out in the open.	\$1,500,000	General Fund	\$1,500,000					\$1,500,000
	Current Building Remodel/Maintenance	1971	30 Years	Fire Rated at 75 person total capacity. Max 8 duty personnel can sleep and but only 5 can be seated in living quarters. Bathroom fixtures old, leaky. Lighting insufficient	New ceiling and floors, new roof and gutters, Replace bay doors and openers, new air conditioning, update bathrooms (4), insulation, update wiring and plumbing, update classroom lighting, update main office, repair foundation issues and leaks, get rid of mold, new appliances for kitchen and new cabinets. (Any new Ambulances purchased will not fit into truck bays with current door dimensions. No way to make openings larger in building.)	\$200,000	General Fund	\$200,000					\$200,000
	Ambulance (401)	2006	5 years	200,000 miles	109041	\$160,000	General Fund					\$160,000	\$160,000
	Ambulance (403)	2003	5 years	200,000 miles	62507	\$160,000	General Fund					\$160,000	\$160,000
	Ambulance (404)	2000	5 years	200,000 miles	195203	\$160,000	General Fund		\$160,000				\$160,000
	Ambulance (405)	2001 (1996 body)	5 years	200,000 miles	160098	\$160,000	General Fund			\$160,000			\$160,000
	Ambulance (406)	2006	5 years	200,000 miles	80681	\$160,000	General Fund					\$160,000	\$160,000
	Lifepak 12	1998 - 2008 models	5 -7 yr	\$4,200/machine	Daily use, replacements will be required for two models now and the remaining within the next 3 - 6 years. Currently have a total of 7 machines. \$4,200/machine	\$29,400		\$4,200	\$4,200	\$4,200	\$8,400	\$8,400	\$29,400
TOTAL						\$2,529,400		\$1,704,200	\$164,200	\$164,200	\$8,400	\$488,400	\$2,529,400

CAPITAL IMPROVEMENT PLAN - Project Request Form 2012-2013 Social Services

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Social Services													
	New Facility	2013	30 years	25 employees, visitation center	21 employees	\$925,000	State/local	\$925,000					\$925,000
	Expansion	2013	20 years	Same	21 employees	\$100,000	State/local	\$100,000					\$100,000
Total						\$1,025,000		\$1,025,000					\$1,025,000

CAPITAL IMPROVEMENT PLAN - Project Request Form 2012-2013 Commonwealth's Attorney

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Comm Att													
	Expansion/Security Features	2013	20 years	Same	5 employees	\$20,000	State/local	\$20,000					\$20,000
Total						\$20,000		\$20,000					\$20,000

CAPITAL IMPROVEMENT PLAN - 2012-2013 *Administration Building*

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTIO N DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Administration Building	Administrative addition to bldg	2016	20		addition to county admin	\$2,000,000	General					\$2,000,000	\$2,000,000
	ADA updates	2012	20 years		LCN Automatic Operator Door and updated access ramps	\$10,000	General	\$10,000					\$10,000
	Conference Room Chairs	2013	10 years		the current chairs are dated and worn	\$5,000	General			\$5,000			\$5,000
	Meeting Room Sound System	2012	20 years		the sound system is inoperable at this time	\$5,000	General		\$5,000				\$5,000
	Fire Alarms	2011	25 years		there are currently no fire alarms	\$5,000	General	\$5,000					\$5,000
	Phone System	2013	10 years		update current system	\$20,000	General			\$20,000			\$20,000
County Wide													\$0
	Security Measures, excluding treas and CA. Included in that worksheet	2012	15 years		Install security doors/glass for reception areas	\$100,000	General		\$100,000				\$100,000
Totals						\$2,145,000	\$0	\$15,000	\$105,000	\$25,000	\$0	\$2,000,000	\$2,145,000

PROVEMENT PLAN - Project Request Form 2012-2013 Infrastructure

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17 (+)	TOTALS
Infrastructure	East and West of TOS Sidewalks	2011-2012	20	non-existent or delapidated	\$75,000	Grant	\$75,000					\$75,000
	East and west of TOS Underground Utilities	2014	30	improve viewshed	\$1,250,000	Grant		\$1,250,000				\$1,250,000
	Water Impoundment & Water Plant	2015	30	provide needed resources to citizens	\$39,000,000	VRA	\$500,000	\$250,000	\$10,000,000	\$20,000,000	\$8,250,000	\$39,000,000
	PS Stanardsville to Business Parks to Ruckersville	2012	30	allow the business park to attract additional industry	\$2,000,000	VRA	\$1,000,000	\$1,000,000				\$2,000,000
	Oxford Hills PS/FM	2013	30	extend current services	\$750,000	Developer	\$400,000	\$350,000				\$750,000
	Creekside PS	2013	30	extend current services	\$400,000	Developer	\$400,000					\$400,000
	Rt 33 East PS/FM	2013	30	provide sewer services to uses on 33 E	\$2,000,000	Developer	\$100,000	\$500,000	\$1,400,000			\$2,000,000
	Well Projects	2011	10	provide resources until impoundment	\$1,000,000	General	\$400,000	\$300,000	\$300,000			\$1,000,000
	Stanardsville Water and Sewer Project	2015	30	update current infrastructure	\$12,000,000	VRA			\$6,000,000	\$6,000,000		\$12,000,000
	Misc Sewer/water	2014	30		\$500,000	General	\$500,000					\$500,000
	Sidewalks along 29 Ruckersville	2017	10		\$1,500,000	proffers/general					\$1,500,000	\$1,500,000
	Bike Lane from Shend Park to Stanardsville	2015	10	6 miles (\$20,000/mile) during resurfacing	\$120,000	proffers/general				\$120,000		\$120,000
	Bike Lane from Stanardsville to Ruckersville	2016	10	6 miles (\$10,000/mile) during resurfacing	\$60,000	proffers/general			\$60,000			\$60,000
	Update water/sewer shapefile and map	2012	5	last map was 2007	\$10,000	General	\$10,000					\$10,000
	PC recommended 'amenesty' day at landfill	2011	once a year		\$5,000	general/ grant	\$5,000					\$5,000
Total					\$60,670,000		\$3,390,000	\$3,650,000	\$17,700,000	\$26,000,000	\$9,750,000	\$60,670,000

CAPITAL IMPROVEMENT PLAN 2012-2013 *Sheriff*

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS						
Department								FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
SHERIFF'S OFFICE	PUBLIC SAFETY BUILDING	2013	40+	5 or 6 entities		\$4,000,000	General		\$4,000,000				\$4,000,000
	Office Renovations	1999	10	1	3	\$50,000	General	\$50,000					\$50,000
	Painting, Upkeep					\$10,000	General			\$10,000			\$10,000
	Flooring, Ventilation					\$10,000	General				\$10,000		\$10,000
	HVAC, Plumbing					\$4,070,000	\$0	\$50,000	\$4,000,000	\$10,000	\$10,000	\$0	\$4,070,000

CAPITAL IMPROVEMENT PLAN 2012-2013 *Facilities*

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS						
Real Estate (Facilities)								FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Region Ten TMP (37A-9-A)	Finish Basement	2013	5 years	3 additional offices	upstairs only	\$15,000	General	\$15,000					\$15,000
	Office Renovations	2012	5 years	replace and paint		\$5,000	General	\$5,000					\$5,000
Court Complex Square (37A-A-36)	Historical Society renovations To include external brick repointing	2013	30 years	Historical Reno must use appropriate mortar to repair bricks	external	\$30,000	Grants	\$30,000					\$30,000
Social Service Office (38-A-64)	Facility Expansion	2014	15 years	current space is at max capacity		\$100,000	General			\$100,000			\$100,000
VDH Office (37A-A-39)	Replace front and back deck with composite decking	2013	20 years	the current deck is unsafe		\$10,000	General		\$10,000				\$10,000
Maintenance Facility (50-32-1-F)	New parking lot construction	2013	10 years	less vandalism, able to plug bus in during cold. Flat tires	at shop and school	\$240,000	General		\$240,000				\$240,000
	AC for Facility	2014	10 years	safety of workers	no ac	\$80,000	General			\$80,000			\$80,000
Community Center/Natural Area in Stanardsville Area	Community Center/Natural Area in Stanardsville	2017	20 years	County Purchase larger parcel within town limits to build community center and Natural area	land (\$10,000/acre and \$200,000 building)	\$400,000	General				\$200,000	\$200,000	\$400,000
						\$880,000	\$0	\$50,000	\$250,000	\$180,000	\$200,000	\$200,000	\$880,000

CAPITAL IMPROVEMENT PLAN 2012-2013 Community Development

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Community Development	Geographical Information System	2012	10 years		update an antiquated mapping	\$150,000	Proffers/ Grant	\$150,000					150,000
	GPS Module & Hardware	2012	5 years		provide accurate address mapping	\$25,000	Proffers/ Grant	\$25,000					25,000
	Rotary File System	2000/2012-13	8 years		currently share with Building Dept	\$20,000	General		\$20,000				20,000
Totals						\$195,000		\$175,000	\$20,000	\$0	\$0		\$195,000

CAPITAL IMPROVEMENT PLAN 2012-2013 EDA

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	CAPACITY	CURRENT LEVEL OF USE	REPLACEMENT COST	SOURCE OF FUNDS	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
Economic Development Authority													
	High Speed Internet Upgrade - For all tenants/residents of Business and Industrial Parks.	2012	30 years	Business Class High Speed Cable Internet Service with speeds of up to 50 mbps downloads and 10 mbps uploads (15 times faster than DSL and 64 times faster than T-1.)	DSL / T-1 Line	2000 feet at \$125/ft = \$250,000 (Est.)	General Fund	\$250,000					\$250,000
	Industrial Park Expansion - Purchase 70 acres of property adjacent to Industrial Park for expansion. Property owned by M. Oliver.	2013	Life of the Industrial Park.	70 acres	Land currently zoned M-1 and is vacant.	\$2,500,000	General Fund		\$2,500,000				\$2,500,000
	Special Event Venue	2013	Indefinitely.	100 acres	N/A -- Venue would provide space for State Fair, Stanardsville Battle Reenactment, Wine Festival, Chili Cook Off.	(\$10,000 per acre) \$1,000,000	General Fund		\$1,000,000				\$1,000,000
	Vietnam War Foundation - Need to purchase land and a building for permanent museum and possibly conference center.	2015	Indefinitely.	15 acres	N/A -- Venue would provide a permanent museum for the VWF, possible conference space that can be rented and possible treatment center for PTSD.	Est. \$4,000,000	General Fund				\$4,000,000		\$4,000,000
	Improvements on Sidewalks, Crosswalks and Lighting in places/areas not covered by STAR or the Transportation Enhancement Act grants	2015	20 years	Stanardsville area.	Residents and tourists.	\$160,000 (\$800,000 - \$640,000 Transportation Enhancement Act grants)	General Fund				\$640,000		\$640,000
Total								\$250,000	\$3,500,000	\$0	\$4,640,000	\$0	\$8,390,000

CAPITAL IMPROVEMENT PLAN 2012-2013 *Stormwater Retrofit/Ordinance*

DEPARTMENT	CAPITAL ITEM	PURCHASE/ CONSTRUCTION DATE	USEFUL LIFE	REPLACEMENT/ INSTALLATION COST	SOURCE OF FUNDS						
Stormwater Retrofits 2010 study						FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTALS
	County Administration Bldg	2015	Dry Swale flowing into rain garden to treat roof runoff and turf sheet flow. North side of bldg.	\$8,000	Grants, Proffers				\$8,000		\$8,000
	County Administration Bldg	2013	Tree planting and/or gardens (27,350 sq. ft = 0.6 acres available) in large lawn area behind bldg.	\$10,000	Grants, Proffers		\$10,000				\$10,000
	County Administration Bldg	2014	Tree planting to increase stream buffer width (13,200 sq. ft = 0.3 acres available).	\$5,000	Grants, Proffers		\$5,000				\$5,000
	County Administration Bldg	2015	Bioretention to treat runoff from main parking lot (south of building).	\$18,900	Grants, Proffers			\$18,900			\$18,900
	Nathanael Greene Elementary	2016	Bioretention or Stormwater Wetland in low area behind Primary School playground.	\$85,000	Grants, Proffers			\$85,000			\$85,000
	Greene County Library	2016	Bioretention at driveway entrance to library. Available surface area is small.	\$5,040	Grants, Proffers				\$5,040		\$5,040
	Greene County Library	2016	Permeable pavement in west parking lot (0.15 acres of pavement).	\$39,480	Grants, Proffers				\$39,480		\$39,480
	Greene County Library	2012	Revegetation/Tree Planting around existing stormwater basin (4500 sq. ft. area = .1 acres) .	\$5,000	Grants, Proffers	\$5,000					\$5,000
	Greene County Library	2012	Tree planting in west parking lot islands assumed to use 1.5" caliper trees (8 islands, each 144 sq. ft = .03 ac).	\$5,000	Grants, Proffers	\$5,000					\$5,000
	William Monroe High School	2016	Bioretention to treat runoff from bus turn-around area behind school.	\$30,000	Grants, Proffers				\$30,000		\$30,000
	William Monroe High School	2017	Permeable Pavement and/or Bioretention in parking lot behind school.	\$57,390	Grants, Proffers					\$57,390	\$57,390

	William Monroe High School	2017	Permeable Pavement and/or Bioretention in parking lot behind school.	\$41,300	Grants, Proffers					\$41,300	\$41,300
	William Monroe High School	2015	Bioretention and Tree Plantings near service entrance (southern side of high school) .	\$11,000	Grants, Proffers		\$11,000				\$11,000
	William Monroe High School	2013	Rain Garden at school entrance, near faculty parking lot (east side).	\$6,000	Grants, Proffers		\$6,000				\$6,000
	Shared School Parking	2017	Bioretention in shared parking lot between Middle and Primary School, along Monroe	\$60,900	Grants, Proffers					\$60,900	\$60,900
	Shared School Parking	2012	Dry Swale along Wetsel Dr., in front of Primary School.	\$18,000	Grants, Proffers	\$18,000					\$18,000
	William Monroe Middle School	2013	Tree Planting east of Middle Schl (near stream) and on embankment north of Primary Schl (along Spotswood Tr.) □about 2.5 acres total available.	\$6,000	Grants, Proffers		\$6,000				\$6,000
	William Monroe Middle School	2012	Disconnection of parking lot surface to grass and low□area.	\$5,000	Grants, Proffers	\$5,000					\$5,000
	Update County Code to reflect legislation 2014	2013	New Stormwater Regulations	\$50,000	grants, general		\$50,000				\$50,000
	Misc Stormwater Improvements	2017	6 projects under \$5,000	\$10,000	grants/genera					\$10,000	\$10,000
Total				\$477,010		\$33,000	\$77,000	\$114,900	\$82,520	\$169,590	\$477,010