

Considerations:

Department	1st Draft Budget	
Reassessment		
2018 reassessment expense in FY17 (\$175,000 from set aside)	\$227,000	Funded
Treasurer		
Implementation of credit card fees (savings \$27,000)		Approved 3/29/2016
Technology (Update from Susan Rorrer)		
Replace phone system	\$70,000	Not Funded
Replace primary network server	\$20,000	Funded
FT Support Technician (GIS/Broadband)	\$54,589	Not Funded
Sheriff		
4 Radar Units-recommend purchase w/Asset Forfeiture funds	\$8,000	Not Funded
Clerical position-part-time to full time	\$23,806	Not Funded
EMS Council		
Reduction of Base amount for Montebello Fire only (savings \$5500)		Pending
E911 Program		
Increased Radio Maintenance	\$14,350	Funded
Paid EMS		
Review of potential budgetary shortfalls (FY16 & FY17)	\$19,408	Not Funded
2 suction units and 2 bone drills	\$2,800	Funded
Animal Control		
Part-time Shelter Attendant	\$17,085	Funded
Motor Pool		
2 Sheriff Vehicles plus equipping	\$70,800	Funded
1 Sheriff Vehicle plus equipping	\$35,400	Not Funded
3 Building Inspections Vehicles	\$77,000	Not Funded
1 Tourism Vehicle	\$25,000	Not Funded
1 Planning Vehicle (sold Subaru previously used)	\$25,000	Not Funded
Community College		
PVCC Capital Contribution (estimated \$27,076 x 4 years)	\$27,076	Funded
Planning		
FT Planner	\$58,720	Not Funded
Thomas Jefferson Soil & Water Conservation (Refer to Agency Notebook)		
Level Funded	\$1,575	Not Funded
Non-Departmental		
Employee Pay Adjustment (TBD from pay study)	\$150,000	Funded
Retiree Health Insurance Supplement (increased # of retirees)	\$15,540	Funded
9.2% Health Insurance Increase (within each dept) offset by VRS decrease	\$47,664	Funded
Agencies Requesting Increased Funding (over \$300) (Refer to Agency Notebook)		
Health Department	\$12,092	Not Funded
Region Ten	\$12,704	Not Funded
Regional Library	\$31,858	Not Funded
JABA	\$7,541	Not Funded
JAUNT	\$19,419	Not Funded
MACAA	\$3,996	Not Funded
OAR	\$2,041	Not Funded
Nelson County Community Development Foundation	\$2,786	Not Funded
CASA	\$1,000	Not Funded

*Funding based on request.

Agencies Not Previously Funded (Refer to Agency Notebook)

Piedmont Workforce Network	\$2,261	Not Funded
Capital Outlay		
Smart Podium-Circuit Court	\$25,000	Not Funded
Callohill Maintenance Bldg. Renovation	\$71,000	Funded
Emergency Vehicles (50% Ambulance/80% Fire Truck)	\$320,000	*Funded
Transfer Station Excavator	\$135,000	Not Funded
Replace AS400 Server (financial/tax system)	\$45,000	*Funded
29/151 Corridor Study	\$29,000	Not Funded
E911 call handling system upgrade	\$346,000	*Funded-\$150,000 grant
CAD Replacement	\$350,000	Not Funded
Transfer to Schools		
Level Fund-increase attributed to pay study	\$755,371	Not Funded
2 School Buses (1 additional bus purchased in FY16)	\$190,000	Funded
1 School Bus	\$95,000	Not Funded
Capital Improvements-Priority 1	\$1,768,500	Not Funded
Capital Improvements-Civil Rights Violations	\$325,000	Funded
Transfer to Other Funds		
Increase to Debt Service Fund (existing CH renovations)	\$214,116	Funded
Total Funded	\$2,103,431	
Total Not Funded	\$3,652,067	
	\$5,755,498	

	***** Prior Years *****			FY/2016 Current Year	Projected Expenditure	Department Request	FY/2017 Budget Year
	Expenditure FY/2013	Expenditure FY/2014	Expenditure FY/2015				
012100							
012100-1003							
012100-2001							
012100-3002							
012100-3007							
012100-5201							
012100-5203							
012100-5401							
012100-5501							
012100-7002							
012100-7007							
--TOTAL DEPARTMENT--							
	206,007	107,078	107,078			227,000	
REASSESSMENT							
TOTAL - ***REASSESSMENT***	206,007	107,078	107,078			227,000	
TOTAL FOR FUND							
	206,007	107,078	107,078			227,000	
FINAL TOTAL							
	206,007	107,078	107,078			227,000	

Information Systems Update– Susan Rorrer

April 6, 2016

Phone System

The existing phone system was purchased in July of 2002. In order to provide for continued support of the system it must be upgraded to current versions. The cost of the upgrades is \$12, 667. Due to the age of the system and projected End of Manufacturers Support dates occurring on or before 2018 it is recommended that the system be replaced. Replacement cost is estimated to be \$70,000 or less.

Primary Network Server and SAN Replacement

The County's primary network server and SAN were purchased in June of 2011. The warranties on the equipment can't be extended beyond June of 2017. This is a critical server on the County network and would cause significant disruption to County business operations if a failure occurred. Server replacement is recommended every six years.

BUDGET FORM 2A: NEW POSITION REQUEST

Please consult with the Finance Department for calculation of benefits relating to new position requests.

Position Title: Information Systems Support Technician	
Description of Job Responsibilities:	1)Provide support for GIS assistance to staff and citizens as needed. Also assist in coordination of layer development as well as tax map research and problem solving for tax map issues. 2)Provide support and coordination for broadband installations.
Justification for new position:	Existing systems serving the E911 dispatch center as well as the county's computer network and phone system already demand staff time. The additional responsibilities related to the broadband network, in particular installations, require substantial time to coordinate between the customer and outside plant vendor.
Pay Grade/Step:	Grade 17
Compensation Board Classification:	N/A

Budget Line Item:	Amount:
1001 Annual Salary	\$36,514 (starting) \$37,427 (after probation)
2001 FICA (7.65% of salary)	\$2,863
2002 Retirement Plan 1 or 2	
2009 Hybrid Plan VLDP 0.6%	\$225
2013 Retirement Hybrid Plan 9.55%	\$3,575
2005 Health Insurance (Dual)	\$9,744
2006 Group Life Insurance	\$490
2011 Worker's Compensation	\$325
	\$54,589

Asset Forfeiture Balance

Balance @6/30/2015 \$10,579.01

Receipts to date \$2,283.50

Total \$12,862.51



Annual Certification Report and Sharing Agreement

This Report must be submitted by **October 31, 2015.**

For Fiscal Year 2015 ending on June 30, 2015.

Name of Agency:		Nelson County Sheriff's Office	
Contact Person:	Ron Robertson	E-Mail	rrobertson@nelsoncounty.org
Mailing Address:			
94 Courthouse Square		Lovington	VA 22949
(Street)		(City)	
Telephone Number:	434-263-7050	Fax Number:	434-263-7056
Federal Identification No.:	54-6001441		

Summary of Asset Forfeiture Fund Activity

	Funds
1. Beginning Asset Forfeiture Fund Balance	1 \$5,495.29
2. State Asset Forfeiture Funds Received from DCJS	2 \$16,216.22
3. Other Income (transfers from other agencies, auction proceeds, forfeitures under \$500, etc.) <i>(ATTACH ITEMIZED LIST OF ALL REVENUES RECEIVED BY CASE NUMBER, NAME, ASSET DESCRIPTION, AND SOURCES FOR EACH - SEE INSTRUCTIONS FOR FORMAT)</i>	3 -\$300.00
4. Interest Income Accrued	4 \$0.00
5. Total Asset Forfeiture Funds (total of lines 1-4)	5 \$21,411.51
6. State Forfeiture Funds Spent (total of line a-j below)	6 \$10,832.50
7. Asset Forfeiture Fund Balance (subtract line 6 from line 5) (This amount must be in agreement with the balance of the City/County Treasurer's accounts.)	7 \$10,579.01
a. Total spent on salaries (for temporary situations-see instructions- <i>(ATTACH LIST)</i>)	a. \$0.00
b. Total spent on informants and "buy money"	b. \$0.00
c. Total spent on travel and training	c. \$732.22
d. Total spent on communications and computers	d. \$0.00
e. Total spent on firearms and weapons	e. \$3,249.87
f. Total spent on body armor and protective gear	f. \$1,745.00
g. Total spent on electronic surveillance equipment	g. \$0.00
h. Total spent on building and improvements	h. \$0.00
i. Total spent on other law enforcement expenses <i>(ATTACH ITEMIZED LIST & AMT'S)</i>	i. \$5,105.41
j. Total transfers to other law enforcement agencies <i>(ATTACH LIST OF RECIPIENTS)</i>	j. \$0.00
k. Total annual budget for your agency for the fiscal year ending June 30, 2015 <i>(REQUIRED)</i>	k. \$1,619,277.00

BUDGET FORM 2A: NEW POSITION REQUEST

Please consult with the Finance Department for calculation of benefits relating to new position requests.

Position Title: Sheriff's Dept	Office Assistant/Community Policing Liason
Description of Job Responsibilities:	Correspond with community agency point of contacts, track medical alert system instalis, serve as the project lifesaver liason, book keeping, attending phone calls, interacting with walk in complaints, data entry, crime statistics, crime logs, grant writing, coordinate Sheriff's Office Community Calendar of events, maintain Sheriff's Office Website and Facebook page. Type letters and correspondences as directed by command staff. Forward reports to state and federal law enforcement agencies. Custodian of fundraiser bank accounts; to include tracking and auditing expenditures.
Justification for new position:	This new full time position will allow our Sheriff's Office to work at a more proficient and professional level. This position is currently part-time and funded by the State Compensation Board. Implementing this position in a full time capacity will allow our command staff to be more involved with community functions, while also enabling the command staff the ability to supervise and monitor the everyday activities of our deputy sheriffs. Criminal acts are constantly changing with evolving trends; with this in mind, the importance of better community relations, education, social media connections and data collection is of the utmost importance to better serve our citizens of Nelson County.
Pay Grade/Step:	
Compensation Board Classification:	Funded as part-time
Budget Line Item:	Amount:
1001 Annual Salary	\$28,000
2001 FICA (7.65% of salary)	\$2,142
2002 Retirement Plan 1 or 2	
2009 Hybrid Plan VLDP 0.6%	\$168
2013 Retirement Hybrid Plan 9.55%	\$2,674
2005 Health Insurance (Dual)	\$9,780
2006 Group Life Insurance 1.31%	\$367
2011 Worker's Compensation	\$28

\$43,159

Less Compensation Board funds -\$12,988
Less Part-time local funds included in budget -\$6,365

Balance \$23,808

NELSON COUNTY EMERGENCY SERVICES COUNCIL
2016 BUDGET REQUEST

DEPT NAME	INSURANCE	ELECTRIC	PHONE	FUEL	HEAT	OXYGEN	WATER	GEN REPAIR	SUB TOTAL	BASE	DEPT. TOTAL
Lovington Fire	\$ 19,334.00	\$ 5,611.69	\$ 1,536.82	\$ -	\$ 7,018.84	\$ -	\$ 1,195.73	\$ 2,742.13	\$ 37,439.21	\$ 11,000.00	\$ 48,439.21
Piney River Fire	\$ 9,394.00	\$ 1,973.98	\$ 871.54	\$ 2,690.08	\$ 1,949.15	\$ -	\$ 822.00	\$ -	\$ 17,700.75	\$ 11,000.00	\$ 28,700.75
Faber Fire	\$ 8,175.59	\$ 2,495.43	\$ 1,331.29	\$ 2,953.57	\$ 4,189.07	\$ -	\$ -	\$ -	\$ 19,144.95	\$ 11,000.00	\$ 30,144.95
Gladstone F & R	\$ 10,862.00	\$ 5,433.00	\$ 4,333.00	\$ 3,582.00	\$ 5,522.00	\$ 397.00	\$ -	\$ 2,018.00	\$ 32,147.00	\$ 11,000.00	\$ 43,147.00
Rockfish F & R	\$ 13,623.24	\$ 10,699.38	\$ 3,903.27	\$ 4,654.24	\$ 3,983.59	\$ -	\$ -	\$ -	\$ 37,110.17	\$ 16,500.00	\$ 53,610.17
Wintergreen Fire	\$ 13,960.00	\$ 7,208.00	\$ 2,474.00	\$ 8,774.00	\$ 4,665.00	\$ -	\$ 2,468.00	\$ 1,315.00	\$ 40,864.00	\$ 11,000.00	\$ 51,864.00
Montebello F & R	\$ 6,483.00	\$ 1,710.49	\$ 2,363.62	\$ 1,389.88	\$ 1,462.11	\$ -	\$ -	\$ -	\$ 13,409.10	\$ 16,500.00	\$ 29,909.10
Nelson Rescue	\$ 12,784.00	\$ 9,408.61	\$ 6,356.22	\$ 195.01	\$ 9,764.74	\$ 1,288.18	\$ 1,465.91	\$ 1,594.49	\$ 42,857.16	\$ 11,000.00	\$ 53,857.16
Roseland Rescue	\$ 7,996.00	\$ 5,527.61	\$ 3,996.36	\$ 2,873.06	\$ 5,854.65	\$ 3,819.77	\$ -	\$ 283.95	\$ 30,351.40	\$ 11,000.00	\$ 41,351.40
Wintergreen Rescue	\$ 18,155.00	\$ 6,092.00	\$ 3,412.00	\$ 19,887.00	\$ 3,323.00	\$ -	\$ 1,268.00	\$ 1,483.00	\$ 53,620.00	\$ 11,000.00	\$ 64,620.00
COLUMN TOTAL	\$ 120,766.83	\$ 56,160.19	\$ 30,578.12	\$ 46,998.84	\$ 47,732.15	\$ 5,504.95	\$ 7,219.64	\$ 9,683.02	\$ 324,643.74	\$ 121,000.00	\$ 445,643.74

BUDGET SUB TOTAL	\$ 445,643.74
TRAINING & EMERGENCY SUPPLY NEEDS	\$ 14,000.00
VOLUNTEER APPRECIATION DAY	\$ 4,100.00
NFPA REQUIRED TESTING	\$ 12,235.91
TOTAL BUDGET	\$ 475,979.65

	NFPA TEST
Lovington Fire	\$ 2,977.91
Piney River Fire	\$ -
Faber Fire	\$ -
Gladstone F & R	\$ 3,066.00
Rockfish F & R	\$ 2,550.00
Wintergreen Fire	\$ 3,642.00
Montebello F & R	\$ -

Wintergreen Rescue / Nelson County Crew Budget Projection

<u>Item ID</u>	<u>Description</u>	<u>FY 16</u>	<u>FY 16 EST</u>	<u>FY 17</u>	<u>Comment</u>
1001	Salaries & Wages	518,195	487,226	498,127	Level staffing from previous year.
2001	Benefits	91,270	144,532	144,532	
TOTAL STAFF EXPENSE		609,465	631,758	642,659	
2011	Liability Insurance	0	0	0	Provided by Wintergreen.
3002	Professional Fees	13,675	12,175	12,175	
3003	Billing Service	40000	34000	40000	Nelson County Line Item
3007	Advertising	0	0	0	Provided by Wintergreen.
5409	Communications	1800	1853	1800	No Change.
5410	Uniforms	4650	2400	3200	Reduction.
5413	Miscellaneous	1000	1000	1000	No Change.
5509	Training	2000	1200	2000	No Change.
7007	Computer Equipment	300	0	300	No Change.
5404	Medical Supplies	13600	9500	12000	Reduction. Group purchasing with Wintergreen working well.
				1200	Restocking county drug boxes
7008	Medical Equipment	13500	13201	2800	Reduction.
				13200	
INDIRECT EXPENSES		90525	75329	76475	
5501	Mileage Expenses	73,666	66,000	66,000	County Funded Ambulances Starting to Reduce Reim Rates.
GRAND TOTAL		773656	773087	785,134	1.3% Increase

Debbie McCann

From: Curtis Sheets <curtissheets@gmail.com>
Sent: Monday, March 28, 2016 2:34 PM
To: Debbie McCann
Subject: Re: Budget Questions
Attachments: Nelson County Career EMS FY 17-Benefits Revision - 3.xlsx

Debbie,

I have given this a fair amount of time and reflection. Of course we need the budget to reflect the reality of higher benefits costs than I had been showing. That said, I don't want to fund this "correction" on the back of Nelson County. I have taken a hard look at this budget and shared with my administrative staff. We have moved numbers within the budget, however left the overall cost more or less the same. What we ended up with is a 1.3% increase rather than a 1%. I have left my projection for year-end the same. I will figure out a way to make it balance out. If need be, I will discount Wintergreen's mileage reimbursement for the use of our ambulances. Nelson County is supportive of our efforts when we purchase apparatus or expand stations. It's important that this be a two-way street.

Please take a look at the attached spreadsheet and see what you think.

Again I wish to say thanks for working with me through this.

Curtis

On Thu, Mar 24, 2016 at 11:11 AM, Debbie McCann <DMcCann@nelsoncounty.org> wrote:

Curtis,

The Workers Comp billing was not reflected in the last budget report that was sent. I anticipate that Theresa will bill it to us in the March invoice which we would most likely pay in April. This is an approximately \$33,000 hit to the benefits line. Let me know your thoughts as to the need to adjust the budget request for the benefits line.

Thanks,

Debbie

Debbie McCann

Director of Finance & Human Resources

Animal Control

Due to recent changes in staffing within the Department, staff requests that the consideration for additional staffing be deferred.



NELSON COUNTY SHERIFF'S OFFICE

An equal opportunity employer

P.O. Box 36, 84 COURTHOUSE SQUARE, LOVINGSTON, VIRGINIA 22949 ~ BUSINESS 434.263.7050 ~ FAX 434.263.7056

January 18, 2016

To: Nelson County Board of Supervisors

RE: Request of additional funding (Vehicles)

On behalf of the Nelson County Sheriff's Office, we are requesting additional funding to purchase 3 new Ford Police Interceptors. We currently have 2 vehicles with 200,000 plus miles on the odometer, 1 with 184,280 miles, 1 vehicle with 149,900 and three others ranging from 109,730 to 125,863 miles.

With this in mind, typical police cruisers are retired at 120,000 to 140,000 miles on the odometer. At the current rate we are in need of 5 new vehicles, but we understand that the county has many financial constraints that may not allow such purchases.

These three vehicles would need to be equipped with cages, lights, sirens and etc. The costs for said equipment would be around \$7,500.00 per vehicle to include installation.

Ford Police Interceptor

\$27,900.00 x 3= \$83,700.00

Equipment/Installation

\$7,500.00 x 3= \$22,500.00

Total Cost Estimate

\$106,200.00

Thank you for your time and consideration.

David W. Hill
Sheriff

BUDGET FORM 4: INVENTORY OF PERMANENTLY ASSIGNED VEHICLES

Provide an inventory of all county-owned vehicles permanently assigned to your department's motor vehicle fleet as of 12/1/15.

Complete all information for each vehicle as indicated on the form. Note annual mileage will automatically calculate.

Department: (last 4 nos.)	Year, Make, Model	Dec. 1, 2014	Dec. 1, 2015	Mileage	Mileage
VIN#	Vehicle Description	Odometer Reading	Odometer Reading	Annual	Total
579	1997, Acura, 3.5 RL	166543	169464	2921	169464
3970	2009, Dodge, Charger (Espinoza)	165345	184280	18935	184280
4956	2008, Ford, Crown Victoria	145000	201828	56828	201828
4955	2008, Ford, Crown Victoria	145000	149961	4961	149961
8726	2008, Ford, Crown Victoria (Sites) SRO	176100	200000	23900	200000
1134	2008, Ford, Explorer (Red) (Hill)	63317	66000	2683	66000
585	2010, Ford, F-150 (Marked)	56866	64941	8075	64941
3003	2010, Ford, Explorer (Blue) (R. New)	57033	62929	5896	62929
4234	1999, Ford, F-150 (Blue) NO TITLE	94246	97096	2850	97096
5688	2011, Ford, Crown Victoria (Berryman)	109449	125863	16414	125863
5687	2011, Ford, Crown Victoria (Brooks)	90777	109730	18953	109730
7744	2011, Ford, Crown Victoria (Tabler)	81658	113717	32059	113717
8388	2011, Ford, Crown Victoria, (Grey) (Cindrick)	54663	62521	7858	62521
3143	2012, Ford, Escape (Gibson)	71618	89680	18062	89680
1825	2013, Dodge, Charger (Justus)	53837	80915	27078	80915
9118	2014, Chevy, Impala (Smutz)	16567	42557	25990	42557
7964	2014, Dodge, Charger (Jones)	441	24396	23955	24396
7965	2014, Dodge, Charger (Thacker)	470	26901	26431	26901
4409	2014, Ford, Taurus (Davis)	45641	89808	44167	89808
4848	2014, Ford, Taurus (Holmes)	12674	41650	28976	41650
4849	2014, Ford, Taurus	0	59294	59294	59294
4410	2014, Ford, Taurus (Sanchez)	20604	46239	25635	46239
7545	2015, Dodge, Charger (Wood)	0	693	693	693
3562	2016, Ford, Explorer (K9 Unit)	0	300	300	300
3004	2010 Ford Explorer				
7939	1996 Chevrolet Caprice				
8344	1994 Ford Ambulance				
027A	1990 HummerVee				
486	2008 K-Bar Trailer				
	Utility Trailer (NO TITLE)				
		1627849	2110763	479693	2110763

BUDGET FORM 2: Line Item Narrative Justification

Prepare a detailed narrative for **each** line item in your budget. **Please make sure that the FY16 Budget amounts are the approved amounts** rather than the amounts requested. Describe and explain in detail major expenditures per line item. Provide the current year budget, current year projected expenditures, next year's budget request, and the dollar amount of change will automatically calculate. List items on the form in **numeric line item order**. Payroll line items may be excluded unless you are requesting a change in part time or overtime wages. Use Form 2A to request additional position(s). Line items without sufficient justification may not be funded!!

Department: 034010 / Building Inspections

Line Item Number	Line Item Description	FY16 Budget	FY16 Projected	FY17 Request	Change	Justification
1001	Salaries & Wages	\$144,795	\$144,795	\$144,795	\$0	
1004	New Position Asst. Code Official	\$58,576	\$58,576	\$58,576	\$0	
1007	Brd. Of Bldg. Appeals Wages	\$450	\$450	\$450	\$0	
2001	FICA	\$10,545	\$10,545	\$10,545	\$0	
2002	Retirement VRS	\$17,824	\$17,824	\$17,824	\$0	
2005	Hospital/Medical Plans	\$25,155	\$25,155	\$25,155	\$0	
2006	Group Insurance	\$1,723	\$1,723	\$1,723	\$0	
2011	Worker's Compensation	\$3,155	\$3,155	\$3,155	\$0	
3005	Maintenace Service Contracts	\$478	\$478	\$478	\$0	
3006	Printing & Binding	\$1,000	\$1,000	\$1,000	\$0	
5201	Postal Services	\$1,000	\$1,000	\$1,000	\$0	
5203	Telecommunications	\$2,000	\$2,000	\$2,000	\$0	
5401	Office Supplies	\$2,000	\$2,000	\$2,500	\$500	Increase adjusted for new 2016 budget staff position
5410	Uniforms	\$225	\$225	\$435	\$210	Increase adjusted for new 2016 budget staff position
5411	Books & Subscriptions	\$2,000	\$2,000	\$3,000	\$1,000	Increase adjusted for new 2016 budget staff position
5501	Travel (Mileage)	\$300	\$300	\$300	\$0	
5503	Travel (Subsistence & Lodging)	\$1,500	\$1,500	\$2,250	\$750	Increase adjusted for new 2016 budget staff position
5504	Travel (Convention & Education)	\$1,500	\$1,500	\$2,500	\$1,000	Increase adjusted for new 2016 budget staff position
5801	Dues & Assoc. Memberships	\$800	\$800	\$1,200	\$400	Increase adjusted for new 2016 budget staffposition
6001	Building Permit Surcharge	\$3,521	\$3,521	\$3,521	\$0	
7002	Furniture & Fixtures	\$2,000	\$2,000	\$2,500	\$500	Increase adjusted for new 2016 budget staff position
Dept	Inspection Dept Vehicle Pool	\$0	\$0	\$77,000	\$77,000	Replace (3) three Dept Service Vehicles
					\$0	
					\$0	
					\$0	
	TOTAL	\$280,547	\$280,547	\$361,907	\$81,360	

BUDGET FORM 2A: NEW POSITION REQUEST

Please consult with the Finance Department for calculation of benefits relating to new position requests.

Position Title:	Entry-Level Planner -OR- Deputy Zoning Administrator
Description of Job Responsibilities:	<p>1 New "Planner" position could be filled as either of the two following options:</p> <p>A. Entry-Level Planner: Provide assistance to P&Z Director on virtually any task/program/activity being undertaken by the Department –OR–</p> <p>B. Deputy Zoning Administrator: Perform a portion of Department responsibilities from start to finish, including:</p> <ul style="list-style-type: none"> • conduct plat review and approval (subdivisions, boundary line adjustments, etc.) • conduct code enforcement activities (zoning violations and inspections) • provide primary assistance with day-to-day public inquiries (phone calls and emails)
Justification for new position:	<p>Department responsibilities exceed staff capacity to perform all duties / activities:</p> <p>Current Development Review (SUPs, Rezoning, Site Plans, Special Event Permits, Communication Tower Permit Amendments, PC /BOS/BZA, etc.)</p> <ul style="list-style-type: none"> - Long Range Planning (RVAP, Route 29 and Downtown Lovington, Comp Plan review) - Ordinance Amendments (events, lodging, floodplain, etc.) - Code Enforcement (site visits, preparation, enforcement, Courts and/or BZA) - Assistance to Members of the Public (planned/scheduled as well as unplanned)
Pay Grade/Step:	Grade 15 Step 9
Compensation Board Classification:	N/A

Budget Line Item:	Amount:
1001 Annual Salary	\$40,393
2001 FICA (7.65% of salary)	\$3,090
2002 Retirement Plan 1 or 2	
2009 Hybrid Plan VLDP 0.6%	\$242
2013 Retirement Hybrid Plan 9.55%	\$3,858
2005 Health Insurance (Dual)	\$9,780
2006 Group Life Insurance 1.31%	\$529
2011 Worker's Compensation	\$828
	\$58,720

Summary of Department Responsibilities:

In connection with the request for a new position, please consider the following types of services required of the Dept. of Planning & Zoning:

- Interpreting Zoning Ordinance to formally provide official County guidance regarding proposed use(s) of private property(s) and make formal zoning determinations
- Interpreting Subdivision Ordinance to formally provide official County guidance regarding proposed land records activities
- Reviewing and approving all preliminary and final subdivision plats, boundary line adjustment plats, and reconfiguration plats
- Reviewing and processing all types of “legislative” applications, such as:
 - Class B and Class C Communication Tower Permits
 - Special Use Permit applications
 - Rezoning and Conditional Rezoning applications
 - Variance applications
 - Appeal applications
 - *Please note that for each of the types of submittals listed above, the following actions are involved:*
 - Conducting site visits and communicating with applicant(s) and adjoining property owners
 - Coordinating review with Site Plan Review Committee members (VDOT, Health Department, Soil & Water Conservation District, and others)
 - Correctly publishing legal notices of public hearings and providing public notification to adjoining property owners
 - Analyzing application materials and preparing written staff reports, maps, and photographs
 - Preparing and delivering public presentations for the Board of Supervisors, Board of Zoning Appeals, and/or Planning Commission
- Reviewing and processing all types of “ministerial” applications, such as:
 - Minor Site Plans
 - Major Site Plans
- Reviewing and approving numerous types of “administrative” permits, such as:
 - Special Events Permits
 - Amended Site Plans
 - Tower Permit Amendments
 - Home Occupation Approvals
 - Temporary Travel Trailer Permits
 - New Sign Permits
 - Wayside Stand Permits
- Investigating and enforcing residential and commercial Zoning Ordinance violation(s)

- Undertaking long-range planning* activities, such as:
 - Rockfish Valley Area Plan
 - Route 29 Corridor Planning from Colleen to Lovingston (including Downtown Lovingston Revitalization)
 - Comprehensive Plan review(s) and update(s)
- Evaluating current Zoning Ordinance provisions and preparing proposed amendments (in coordination with County Administration, County Attorney, Planning Commission, and Board of Supervisors)
- Regularly assisting the public with spontaneous requests for guidance and assistance
 - Emails, phone calls, and walk-ins
- Assisting other County Departments with various processes, tasks, and requests, such as:
 - Reviewing and approving all Building Permit applications and Certificates of Occupancy
 - Reviewing and approving all Business License applications
 - Assisting County Administration and Economic Development & Tourism on an as-needed basis

With respect to the duties listed above, my conclusion as Department head is that a new position for a full-time entry-level planner is a necessity.

Such a new position would be a very valuable use of limited County resources towards ensuring that citizens receive effective services with respect to zoning, current development review, code enforcement, and long range planning. All of these services are essential for protecting and enhancing Nelson County's quality of life, special sense of place, and rural place-based economy.

More specifically, a second full-time planner would better position P&Z staff ...

- to deliver "current development review" services better and more efficiently;
- to handle "code enforcement" activities more effectively;
- to undertake important "long-range planning" services that are critically needed at this time of rapid change in the history of Nelson County; and
- to avoid staff burnout

**Long-range planning is a critically important community service for maximizing Nelson County's long-term economic prosperity, high quality of life, and special sense of place – yet long-range planning is being entirely neglected due to lack of available resources (staff time and/or funds for professional services).*

**With economic, social, and land use issues changing relatively rapidly, there is legitimate and urgent need to conduct long-range planning efforts for the benefit of all residents, businesses, and visitors.*

**With respect to the significant amount and increasing scale and pace of commercial land development activities, Nelson County should become better prepared with updated analyses, plans, strategies, and policies. Nelson County needs a proactive, comprehensive approach rather than a reactive, piecemeal approach.*

	----- Prior Years -----			----- FY/2016 Current Year -----			----- FY/2017 Budget Year -----		
	Expenditure FY/2013	Expenditure FY/2014	Expenditure FY/2015	Amended Budget	Actual On 2016/03	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
091030-5616				16,944	268	268	150,000		
091030-5617				14,000	9,056	14,000	14,500		
091030-5618	7,801	12,672	8,440	1,000	163	275	500		
091030-5620	185	232	270	800	600	800	900		
091030-5621	765	765	765						
091030-5622									
091030-5623									
091030-5629	1,945	3,269	3,269	4,769	3,577	4,769	6,810	2,041	
091030-5627							2,261	2,261	
091030-5629	6,720	5,000	5,000	5,000	2,500	5,000	5,000		
091030-5630	63,162	288,528	6,602						
091030-5631	12,500	10,000	10,000	10,000	7,500	10,000	10,000		
091030-5632									
091030-5638									
091030-5641	55,729	55,729	55,729	55,729	41,797	55,729	58,515	2,786	
091030-5642	7,500	7,500	7,500	7,500	5,625	7,500	7,500		
091030-5643									
091030-5644	2,500	2,500	2,500	2,500	1,875	2,500	3,500	1,000	
091030-5644	8,254	8,254	8,254	8,254	8,254	8,254	8,254		
091030-5645	8,367	8,367	8,367	8,367	8,367	8,367	8,367		
091030-5646	5,620	5,620	5,420	5,544	5,544	5,544	5,544		
091030-5647	1,000								
091030-5648	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
091030-5652	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
091030-5655	10,504	9,920	10,260	10,900	8,590	12,250	15,540		
--TOTAL DEPARTMENT--	203,552	429,356	143,385	162,307	114,716	146,256	308,191	8,088	
TOTAL - Employee Benefits	203,552	429,356	143,385	162,307	114,716	146,256	308,191	8,088	
TOTAL FOR FUND	203,552	429,356	143,385	162,307	114,716	146,256	308,191	8,088	
FINAL TOTAL	203,552	429,356	143,385	162,307	114,716	146,256	308,191	8,088	

Non-Departmental

*** Estimated cost of 1% raise for County employees is \$46,000.

Capital Outlay

Smart Podium for Circuit Court

The smart podium is an optional consideration for use in the renovated Circuit Courtroom. It provides the ability for lawyers to exhibit documents from the podium to a screen in the courtroom. Currently the Circuit Court is able to pay from state funds for the recording equipment upgrade (approximately \$11,000) for the renovated courtroom. The County anticipates to contract with BT Conferencing for the audio visual equipment utilizing a state contract. We are waiting for the final proposal for this equipment/installation. Currently, we anticipate that the BT Conferencing proposal will provide the Smart Podium functionality with a lower cost. Recommendation is to wait in making a decision until the BT Conferencing proposal is received and evaluated.

Callohill Maintenance Renovation

The roof has been completed, but the gutter portion of the roof contract is on hold until certain siding areas can be replaced. Architectural Partners are preparing specifications for the siding so that we can obtain bids (cost TBD). We have paid Skyline Roofing \$28,887 for work completed to date. There is a balance due of \$5,000 for the gutter work. Additionally, proposed work include HVAC replacement by an outside contractor and plumbing and electrical work to be completed by county staff. The costs for this work is approximately \$18,000. In FY16, \$100,000 was budgeted and the proposed budget requests that \$71,000 anticipated to be unexpended in FY16 be carried over to FY17.

Emergency Vehicles

The following is based on information provided by Jaime Miller. Roseland Rescue is waiting for the next funding cycle as they did not apply to the state for grant funding. The next agency in line is Wintergreen Rescue which is need of an ambulance re-chassis. Piney River Fire is the next agency in line for a fire truck.

Transfer Station Excavator

Estimate to purchase new excavator for Transfer Station- \$135,000

Information on excavator currently in use:

Daewoo 140 LC

Purchased in 2007

No major mechanical conditions.

A/C has been repaired 3 times-Needs to be replaced.

Approximately 650 hours of use per year

Estimated machine hours 6467

School Funding

Included is summary information regarding revenue and expenditure highlights from the School Board approved budget. The budget reflects an increase over current year of \$1,303,197 with a request of \$755,371 in additional local funds (from the General fund). The primary factor driving the increase is relative to proposed compensation adjustments. As a matter of information, per Shannon Irvin, the cost of 1% raise is approximately \$175,000. Also to note is the overall increase from FY16 in state, federal and other revenues in the amount of \$522,725. The proposed budget currently reflects level funding such that the Board can give further consideration.

The Capital Improvement Plan (CIP) is included as information. The proposed budget includes funding for 2 buses but the CIP requests funding for 3 buses. Buses are included in the CIP plan as Priority 1. The proposed budget reflects a request for capital funding in the amount of \$1,768,500 which represents the Priority 1 request (other than buses). This is currently not funded in the proposed budget but is presented here for the Board's consideration.

The proposed budget does include funding for the Civil Rights improvements in the amount of \$325,000. Included as information is a letter from Shannon Irvin dated November 4, 2015 that provides an estimate of the cost for these improvements. Based on the school division's last discussions with DOE, they will not have to complete the work in the greenhouse or renovate the CTE wing restrooms. Per Shannon, the School Division expects the budget to be lower than the original estimate of \$323,618 but the projects have not yet been bid out. This funding is proposed as carryover from FY16 (fuel savings).

3/21/2016

Nelson County Public Schools
 School Board Recommended
 Fiscal Year 2016/2017
 Based on State Estimate of 1905.3 students adjusted by PREP & CSA students (29)
 *excludes Textbook Account

EXPENDITURES		Approved FY 15/16	School Board Recommended FY 16/17	Difference	% change	REVENUE	Approved FY 15/16	General Assembly FY 16/17
Pages 1- 8	Classroom Instruction	13,548,505	14,422,312	873,807	6.45%	Sales Tax	\$2,053,331	2,194,986
Pages 8 - 9	Guidance	532,338	572,754	40,416	7.59%	Basic Aid	\$3,866,485	3,810,080
Pages 9 - 10	School Social Work	\$16,190	\$0	-16,190	-100.00%	Textbooks	\$77,942	85,067
Page 10	Homebound Instruction	\$36,392	\$36,108	-284	-0.78%	Vocational Ed SOQ	\$114,215	128,631
Pages 10 - 13	Instructional Improvement	\$692,814	\$838,583	145,769	21.04%	Vocational Ed Categorical	\$39,328	42,931
Pages 13 -14	Media Services	\$482,238	\$478,552	-3,686	-0.76%	Gifted Education SOQ	\$38,072	37,195
Pages 14 - 16	Office of the Principal	\$1,486,488	\$1,554,645	68,157	4.59%	Special Education SOQ	\$484,402	502,901
Page 16	Board Services	\$65,618	\$49,528	-16,090	-24.52%	English as a Second Language	\$18,735	18,411
Pages 16 - 17	Executive Administration	\$262,888	\$290,083	27,195	10.34%	Remedial Education SOQ	\$124,746	140,254
Pages 17	Personnel Administration	\$154,103	\$166,946	12,843	8.33%	Remedial Education - Summer School	\$48,099	36,676
PageS 17-18	Fiscal Administration	\$223,460	\$247,998	24,538	10.98%	Homebound Instruction	\$10,435	7,850
Pages 18	Attendance Administration	\$42,272	\$45,131	2,859	6.76%	At Risk	\$137,509	162,746
Page 18	Health Administration	\$236,350	\$236,350	0	0.00%	Foster Care/Special Foster Care	\$85,351	95,852
Pages 18-19	Psychological Administration	\$90,227	\$97,639	7,412	8.21%	Early Reading Intervention	\$21,870	21,247
Pages 19	Speech/Audio Services	\$163,398	\$0	-163,398	-100.00%	Virginia Retirement Program	\$446,330	475,780
Pages 19 - 21	Transportation	2,393,102	2,438,678	45,576	1.90%	Group Life Insurance	\$14,581	15,498
Pages 21 - 22	Mgt. Of Operations & Maint.	\$121,655	\$135,295	13,640	11.21%	Social Security	\$226,000	230,916
Pages 22 - 23	Building Services	\$2,656,329	\$2,541,410	-114,919	-4.33%	ISAEP - GED 16 Grant	\$15,717	15,717
Page 23	Grounds Services	\$86,092	\$95,674	9,582	11.13%	K-3 Reduced Class Size Incentive Program	\$139,501	149,666
Page 23	Equipment Services	\$12,000	\$12,000	0	0.00%	Carl Perkins Vocational Equipment Grant	\$35,444	35,883
Page 23	Security Services	\$25,593	\$25,593	0	0.00%	Pre-School Handicapped Grant	\$12,576	12,581
Page 24	Food Services	\$1,071,722	\$1,061,546	-10,176	-0.95%	Title I	\$436,070	456,230
Page 24	Debt Service	\$151,710	\$156,261	4,551	3.00%	Title II	\$88,680	88,472
						TITLE III	\$27,361	4,446
						Title VI-B	\$439,116	436,315
						Title VI-B Rural & Low Income Schools		37,222
						Federal Land Use	\$5,500	3,882
						SPED Regional Tuition Reimbursement	\$128,267	79,481
						SPED PROGRAM COSTS REIMB.	\$110,823	320,784
						Algebra Readiness	\$16,815	19,096
						VPSA Technology Grants (2 yrs)	\$154,000	308,000
						Reimb. (Field Trips, Cust.Svc)	\$90,476	90,476
						Virginia Preschool Initiative	\$93,000	98,000
						Food Services - Self Supporting Program	\$1,071,722	1,061,546
						E-rate Telecommunications Rebate	\$185,409	164,457
						Dual Enrollment Reimbursement	\$30,000	31,482
						Mentor Teacher Program	\$2,033	2,033
						Compensation Supplement	\$65,000	59,299
						Supplemental Lottery Per Pupil Allocation	\$0	40,619
						Federal Funds Carryover:		
						Title VI-B	\$21,582	8,213
						Title I	\$20,039	935
						Title II	\$1,323	978
						Title III	\$21,226	11,068
						TITLE VI-B PRESCHOOL CARRYOVER	\$12,576	0
						TITLE VI Rural & Low Income Schools CO	\$36,912	47,522

Pages 24 - 30 Technology	\$1,211,802	\$1,535,030	323,228	26.67%
3/21/2016 Fund Transfer	\$180,797	\$209,164	28,367	15.69%
Total Proposed Budget:	\$25,944,083	\$27,247,280	\$1,303,197	5.02%

By Major Category:

Instruction	61000	\$16,794,965	\$17,902,954	65.71%
Administration	62000	\$1,238,316	\$1,133,675	4.16%
Transportation	63000	\$2,393,102	\$2,438,678	8.95%
Maintenance	64000	\$2,901,669	\$2,809,972	10.31%
Food Services	65000	\$1,071,722	\$1,061,546	3.90%
Debt Service	67000	\$151,710	\$156,261	0.57%
Technology	68000	\$1,211,802	\$1,535,030	5.63%
Fund Transfer	67000	\$180,797	\$209,164	0.77%
		\$25,944,083	\$27,247,280	100.00%

Total State, Federal & Other	\$11,068,599	11,591,425
*County Contribution	\$14,875,484	14,875,484
	\$25,944,083	26,466,909
Shortage	\$0	780,371

*assumes County will fund school division at FY 2015/2016 levels

This document reflects a shortfall of \$780,371 which is a difference of \$5,000 because this document does not reflect a \$25,000 appropriation in FY16 for the match for a security equipment grant. The true shortfall is \$755,371.

Nelson County Public Schools

Proposed Operational Budget Highlights

Recommendations of Increases to Expenditures:

VRS Rate Increase – Mandatory	\$75,360
RHCC Rate Increase – Mandatory	\$5,859
Group Life Insurance Rate Increase – Mandatory	5,295
Health Insurance - based on current levels of participation	\$89,459
Compensation Adjustments:	
1) Salary	621,533
2) FICA	46,082
3) VRS	59,413
4) RHCC	6,892
5) Group Life Insurance	8,338
6) Workers Compensation Insurance	6,419
New Position – Kindergarten	\$61,553
New Position – Alternative Education Director	\$61,553
New Position – Part-Time Aide for Alt Ed Program	\$9,721
Stipend for Grant Writers	\$10,793
Special Ed Rate Package for SPED Students	\$266,718
Materials & Supplies – (Chromebooks)	\$272,509
Miscellaneous	\$2,277
Major Increases to Expenditures	\$1,609,774

Recommendation of Decreases to Expenditures:

Purchased Services	-\$107,209
Communications (Postage, Phone, Internet)	-18,302
Capital Outlay	-\$180,350
Auto/Property Insurance	-716
Major Reductions to Expenditures:	-306,577

Net Effect of Major Expenditure Changes	\$1,303,197
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SCHOOL REVENUE SUMMARY

State Revenue – 2 Year Comparison – All Funds

	FY 16 Budgeted	FY 17 Projected	Variance	% Change
Basic Aid	3,866,485	3,810,080	-56,405	-1.46%
Sales Tax	2,053,331	2,194,986	141,655	6.90%
Textbooks – Split Funded in FY 2016	25,549	14,149	-11,400	-44.62%
Vocational Education	114,215	128,631	14,416	12.62%
Gifted Education	38,072	37,195	-877	-2.30%
Special Education	484,402	502,901	18,499	3.82%
Prevention, Intervention, & Remediation	124,746	140,254	15,508	12.43%
VRS Retirement (<i>Includes RHCC</i>)	446,330	475,780	29,450	6.61%
Social Security	226,000	230,916	4,916	2.18%
English as a Second Language	0	18,411	18,411	100.00%
Group Life	14,581	15,498	917	6.29%
Remedial Summer School	48,099	36,676	-11,423	-23.75%
Subtotal - SOQ Accounts	7,441,810	7,605,477	230,590	3.10%
Technology - VPSA	154,000	308,000	154,000	100.00%
Compensation Supplement	65,000	59,299	-5,701	-8.77%
Breakfast After the Bell	931	0	-931	100.00%
Subtotal - Incentive Accounts	219,931	367,299	147,368	67.01%
School Lunch	10,772	10,734	-38	-0.35%
Special Education - Homebound	10,435	7,850	-2,585	-24.77%
Subtotal - Categorical Accounts	21,207	18,584	-2,623	-12.37%
Foster Care	85,351	95,852	10,501	12.30%
At-Risk – Split funded in FY 2017	137,509	162,746	25,237	18.35%
Virginia Preschool Initiative	93,000	98,000	5,000	5.38%
Early Reading Intervention	21,870	21,247	-623	-2.85%
Mentor Teacher Program	2,033	2,033	0	0%
K-3 Primary Class Size Reduction	139,501	149,666	10,165	7.29%
School Breakfast	4,103	7,095	2,992	72.92%
SOL Algebra Readiness	16,815	19,096	2,281	13.57%
ISAP	15,717	15,717	0	0.00%
Special Education – Regional Tuition	128,267	79,481	-48,786	-38.03%
Career and Technical Education	39,328	42,931	3,603	9.16%
English as a Second Language	18,735	0	-18,735	-100.00%
Textbooks (Split funded - see SOQ Programs above)	52,393	70,918	18,525	35.36%
Supplemental Lottery Per Pupil Allocation	0	40,619	40,619	100.00%
Subtotal - Lottery-Funded Programs	754,622	805,401	50,779	6.73%
TOTAL STATE FUNDS	\$8,437,570	\$8,796,761	\$359,191	4.26%

Federal Revenue

	Approved FY 2016	Projected FY 17	Variance	% Change
Title I Part A - NCLB	436,070	456,230	20,160	4.62%
Title I Carryover	20,039	935	-19,104	-95.33%
Title II Part A - Teacher Quality	88,680	88,472	-208	-.23%
Title II Carryover	1,323	978	-345	-26.08%
Title III	27,361	4,446	-22,915	-83.75%
Title III Carryover	21,226	11,068	-10,158	-47.86%
Title VI Rural & Low Income Schools	36,912	37,222	310	.84%
Title VI Rural & Low Inc. Schools CO	0	47,522	47,522	100%
Title VI-B - Flow Through	439,116	436,315	-2,801	-.64%
Title VI-B Carryover	21,582	8,213	-13,369	-61.95%
Title VI-B - Preschool	12,576	12,581	5	.03%
Title VI-B Preschool Carryover	12,576	0	-12,576	-100%
Career and Technical Funds (Perkins)	35,444	35,883	439	1.24%
Federal Land Use	5,500	3,882	-1,618	-29.42%
Federal Food Reimbursement	575,000	575,000	0	0%
Subtotal - Federal Funds	1,733,405	1,718,747	-14,658	-.85%

Federal Grants are programs funded by the Federal Government for a particular purpose. Funds are expended according to the terms of the grant and are then reimbursed to the locality. The Fiscal year for most grants is October 1 – September 30th. The period July 1 – September 30th is many times referred to as the Carryover Period. Of concern is the dwindling amount of funds available for Carryover from one budget cycle to another.

Other Funds

	Approved FY 2016	Projected FY 17	Variance	% Change
E-Rate	185,409	164,457	-20,952	-11.30%
Dual Enrollment	30,000	31,482	1,482	4.94%
Refunds/Reimbursements	90,476	90,476	0	0.00%
SPED Program Cost Refund	110,823	320,784	209,961	289.46%
Food Service Sales/Fund Balance	480,916	468,617	-12,299	-2.55%
Textbook Account Interest/Fund Balance	441,422	589,504	148,082	33.55%
Subtotal - Other Revenue	1,339,046	1,665,320	326,274	24.37%

Increase in Other Funds without Textbook Fund is \$178,192

***Overall revenues to the School Division from all sources other than General Fund reflect an increase of \$522,725.

Nelson County Public Schools

2016 – 2017 Proposed Comprehensive Capital Improvement Plan

Capital Improvement Programming and Budgeting involve the development of a long term plan for capital expenditures of the school system. Capital expenditures include expenditures for land, major equipment, and other commodities or services which are of significant value and have a useful life of several years. The Capital Improvement Program (CIP) lists each proposed capital item to be undertaken, the year in which the project will begin, the amount to be expended each year, and the proposed method of financing these expenditures. The costs of the projects are estimates and provided for planning purposes. The exact costs of the projects will be known only after competitive bidding has taken place.

Preparing for tomorrow... today

2016/2017 Proposed Comprehensive Plan:

SITE: DIVISION WIDE SECURITY UPGRADES

PROJECT NAME: SECURITY

TOTAL ESTIMATED COST: \$100,000

TOTAL FISCAL YEAR EXPENDITURE: \$100,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Additional security cameras at the Elementary Schools with updated consoles are being requested to cover strategic locations in the buildings to provide additional safety measures for students. Existing cameras provide little detail and definition to image which make identification of subjects difficult to ascertain.

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: HVAC UPGRADE

TOTAL ESTIMATED COST: \$185,000

TOTAL FISCAL YEAR EXPENDITURE: \$185,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to upgrade the HVAC in the ALPHA area of NCHS so that the rooms can be usable. Currently the dampness in the building makes the large area of finished space to be undesirable to be used. Estimate given by Honeywell in the Spring of 2014.

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: GREENHOUSE EXPANSION/RETROFIT

TOTAL ESTIMATED COST: \$750,000

TOTAL FISCAL YEAR EXPENDITURE: \$750,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

**NELSON COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN**

Preparing for tomorrow... today

Funds are requested to bring the existing Greenhouse into compliance with ADA standards so that disabled students can have full access to the curriculum. Consideration should be given as to the effect these modifications will have on the instructional program and if the division would be better served with the construction of a new facility. Cost estimate for a new Greenhouse structure is between \$150 - \$200 per sf based on information received from Rough Bros. a greenhouse contractor. Additional funds would be required for wiring/plumbing, HVAC, and for misting equipment.

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: LIGHTS – SOFTBALL/BASEBALL FIELDS

TOTAL ESTIMATED COST: \$336,139

TOTAL FISCAL YEAR EXPENDITURE: \$336,139

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to install Pole Lighting for the Baseball and Softball Fields at NCHS. Due to the large geographic size of the District, funds are requested to light the fields so that evening games can be played for VHSL competition. Nelson is one of the few, if not only, schools in the region without appropriate lighting for night-time activities. Cost estimate provided as a turnkey project through Keystone Cooperative Purchasing Contract and as such has already been bid.

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: CONCESSION STAND

TOTAL ESTIMATED COST: \$250,000

TOTAL FISCAL YEAR EXPENDITURE: \$250,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to build new concession stand facility to accommodate needs of the community. Facilities would have to be ADA compliant and built to current building code requirements (including adequate restrooms for maximum stadium occupancy).

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: FINE ARTS BUILDING

Preparing for tomorrow... today

TOTAL ESTIMATED COST: \$138,000

TOTAL FISCAL YEAR EXPENDITURE: \$138,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to build additional practice space for the highly successful High School Music Program (jazz band, concert band, marching band, chorus, show choir and other break-out groups) which currently has to share space with the Middle School chorus and band programs. It is also requested that the building be large enough to house large band instruments as storage of these instruments is problematic to the burgeoning fine arts program at NCHS. Cost for construction for school facilities was \$138 per SF in FY 2013-2014.

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: SCHOOL SIGN

TOTAL ESTIMATED COST: \$25,800

TOTAL FISCAL YEAR EXPENDITURE: \$25,800

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to install a new sign in front of Nelson County High School to give announcements and publicize school events and activities. Estimate based on internet search of like sign installations.

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: AUDITORIUM/GYMNASIUM ENTRANCEWAY

TOTAL ESTIMATED COST: \$200,000

TOTAL FISCAL YEAR EXPENDITURE: \$200,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION

Funds are requested to build a matching entranceway to the Auditorium/Gymnasium so guests can more readily find the entrance for community events. Visitors to the site have difficulty finding where to go for events and activities and this becomes problematic when the main entrances to the schools are locked.

**NELSON COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN**

Preparing for tomorrow... today

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: ENGINEERING STUDY

TOTAL ESTIMATED COST: \$45,000

TOTAL FISCAL YEAR EXPENDITURE: \$45,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to conduct a study to determine cause and remedy for mortar separation on brick façade on CTE wing. It is surmised that water is infiltrating behind the brick causing the wire to rust and thus pushing the mortar out of the mortar joints. Cost to alleviate the problem will be determined for subsequent submission to CIP.

SITE: NELSON COUNTY HIGH SCHOOL

PROJECT NAME: COOLING TOWER & ROOFTOP UNITS

TOTAL ESTIMATED COST: \$135,000

TOTAL FISCAL YEAR EXPENDITURE: \$135,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to replace the Cooling Tower at Nelson County High School as corrosion is present. This would be replaced with VFD technology at a total estimated cost of \$60,000. 5 Heat Pump Units at NCHS were installed in the 1990's and use R-22 refrigerant which has been discontinued are beginning to leak. Estimated cost to replace would be \$75,000.

SITE: NMS

PROJECT NAME: FIELD GRADING & OUTSIDE BLEACHERS

TOTAL ESTIMATED COST: \$ 15,000

TOTAL FISCAL YEAR EXPENDITURE: \$ 15,000

FUNDING SOURCE: LOCAL FUNDS

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PROJECT DESCRIPTION:

Funds are requested to grade the play field and install bleachers at NMS for sporting activities to encourage more support for the school and its students at events. A level field will also be safer for athletes and students to use as it will reduce the likelihood of falls and student injuries. This field is the field used for Middle School Football.

SITE: NMS

PROJECT NAME: DDC Controls for High School/Middle School

TOTAL ESTIMATED COST: \$ 225,000

TOTAL FISCAL YEAR EXPENDITURE: \$225,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to upgrade the HVAC Controls in the High School/Middle School complex so that the maintenance staff can have remote monitoring of the HVAC operations to be able to implement temperature set-backs and start-ups as desired.

SITE: TYE RIVER ELEMENTARY

PROJECT NAME: MICROBIAL SPORES ABATEMENT

TOTAL ESTIMATED COST: \$1,533,500

TOTAL FISCAL YEAR EXPENDITURE: \$1,533,500

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to remediate the exterior wall situation at TRES which includes the installation of some type of weather barrier in lieu of missing Tyvek wall wrap. Funds are also requested to contain or remove existing microbial particles that have developed due to water infiltration in wall cavity. Estimate from BCWH Powerpoint presentation September 9, 2010.

SITE: TYE RIVER ELEMENTARY

PROJECT NAME: Parking Lot Resurfacing

**NELSON COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN**

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TOTAL ESTIMATED COST: \$40,000

TOTAL FISCAL YEAR EXPENDITURE: \$40,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are also requested to overlay bus loop and rear parking lot at an estimated cost of \$40,000.

SITE: TYE RIVER ELEMENTARY

PROJECT NAME: Overflow Parking Lot

TOTAL ESTIMATED COST: 150,000

TOTAL FISCAL YEAR EXPENDITURE: \$150,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to install an additional parking lot so that there is ample space for parents to park for Open House and School Activities. The existing parking lot is almost filled to capacity with just staff vehicles. When additional visitors come to the facility, they must park along the entrance road or in the grass. Estimated cost of lot would be \$1500 per space. The requested funds represent the cost for car lot with 100 car capacity.

SITE: ROCKFISH RIVER ELEMENTARY

PROJECT NAME: Air Conditioning of Gymnasium

TOTAL ESTIMATED COST: \$75,000

TOTAL FISCAL YEAR EXPENDITURE: \$75,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to air condition the Gymnasium at Rockfish River Elementary School. This school serves as the Emergency Evacuation Shelter for the County and the gymnasium is the largest available space for large groups of people to congregate in the building. High temperatures in the facility during the summer and warm days in Spring and Fall can make its use uncomfortable. Natural disasters such as the Derecho in 2013 illustrate the need for a climate controlled emergency shelter space for community use during the summer months. Estimate based on using a flexible duct work with a split system. Estimate updated in September,

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2015.

SITE: ROCKFISH RIVER ELEMENTARY

PROJECT NAME: Replacement of Playground Equipment

TOTAL ESTIMATED COST: \$25,000

TOTAL FISCAL YEAR EXPENDITURE: \$25,000

FUNDING SOURCE: LOCAL FUNDS

PROJECT DESCRIPTION:

Funds are requested to purchase playground equipment for the primary playground. The current equipment is over thirty years old and was donated as part of the closure of the Woodrow Wilson Rehab facility.

SITE: NELSON COUNTY SCHOOLS - TRANSPORTATION

PROJECT NAME: BUS AND CAR REPLACEMENT, VAN PURCHASE

TOTAL ESTIMATED COST: \$430,000

TOTAL FISCAL YEAR EXPENDITURE: \$430,000

FUNDING SOURCE: LOCAL PURCHASE

PROJECT DESCRIPTION:

This purchase would continue the 12 - 15 year replacement cycle for buses by replacing 4 buses as we retire older units from our fleet. Estimated cost per bus is \$95,000. Funds are also requested to purchase 2 used cars to be used for student transportation. Estimated cost per vehicle is \$12,500. Vehicles currently in use are in poor condition and have high mileage and need to be replaced. Two cars currently in use have over 200,000 miles on them. In addition, in order to transport small groups of student to out-of-district events, we would like to purchase one mini-van to eliminate the need for multiple vehicles/drivers to transport the students.

**NELSON COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN**

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2016/2017 PLAN SUMMARY BY LOCATION: WORK TO BE PERFORMED OR ASSET PURCHASED:

NELSON COUNTY HIGH SCHOOL:

Greenhouse Remodel	\$ 750,000
Lights for Baseball/Softball	\$ 336,139
Concession Stand/Band Storage	\$ 250,000
Fine Arts Building	\$ 138,000
Sign for front of building	\$ 25,800
Entranceway for Gym/Auditorium	\$ 200,000
HVAC Upgrade for Alpha Area	\$ 185,000
Cooling Tower/Heat Pump Replacements	\$ 135,000
Engineering Study	\$ 45,000

Total for Location \$2,064,939

NELSON MIDDLE SCHOOL:

Field repair and Outdoor Bleachers	\$ 15,000
HVAC Control Upgrade	\$225,000

Total for Location \$240,000

TYE RIVER ELEMENTARY SCHOOL:

Parking Lot Resurfacing	\$ 40,000
Installation of Over-Flow Lot	\$ 150,000
Security Upgrade	\$ 50,000
Weather Barrier/Abatement	\$1,533,500

Total for Location \$1,773,500

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ROCKFISH RIVER ELEMENTARY SCHOOL:

Security Upgrade	\$ 50,000
Air Conditioning of Gymnasium	\$ 75,000
New Playground Equipment	\$ 25,000
Total for Location	\$ 150,000

Transportation:

Scheduled Bus Replacement (3 buses)	\$285,000
Out-of-District Vehicle (2 cars)	\$ 25,000
Out-of-District Vehicles (1 van)	\$ 25,000
	\$335,000

Total for all Projects: \$4,563,439

Projects grouped by Priority:

Priority 1:

A) School Safety Division Wide	\$ 100,000
B) Buses for Student Transportation	\$ 285,000
C) Cooling Tower/Heat Pump Replacements (NCHS)	\$ 135,000
D) Weather Barrier/Abatement – TRES	\$1,533,500

**NELSON COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN**

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TOTAL PRIORITY 1: \$ 2,053,500

Priority 2:

A)	<i>Parking Lot Resurfacing – Tye River Elementary</i>	\$ 40,000
B)	<i>Engineering Study for Brick Veneer Separation NCHS</i>	\$ 45,000
C)	<i>HVAC Control Upgrade for NCHS/NMS</i>	\$ 225,000
D)	<i>HVAC Work – NCHS Basement</i>	\$ 185,000
E)	<i>Vehicles for Student Transportation</i>	<u>\$ 50,000</u>
	TOTAL PRIORITY 2:	\$ 545,000

Priority 3:

A)	<i>Lights for Baseball/Softball Field</i>	\$ 336,139
B)	<i>Concession Stand</i>	\$ 250,000
C)	<i>Greenhouse Remodel/Retrofit</i>	\$ 750,000
D)	<i>Overflow Parking Lot – TRES</i>	\$ 150,000
E)	<i>New Playground Equipment – RRES</i>	<u>\$ 25,000</u>
	Total for Priority 3	\$1,511,139

Priority 4:

A)	<i>Sign for front of High School Complex</i>	\$ 25,800
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<i>B) Field Repair and New Bleachers – NMS</i>	<i>\$ 15,000</i>
<i>C) Auditorium/Gymnasium Entranceway</i>	<i>\$ 200,000</i>
<i>D) Fine Arts Building</i>	<i>\$ 138,000</i>
<i>E) Air Conditioning of Gymnasium</i>	<i>\$ 75,000</i>
<i>Total for Priority 4</i>	<i>\$ 453,800</i>



Nelson County Public Schools

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IV D

Jefferson P.A.
Division Superintendent

November 4, 2015

Mr. Stephen Carter, County Administrator
County of Nelson
P.O. Box 99
Lovingston, VA 22949

Dear Steve,

I am writing on behalf of the Nelson County School Board to seek a Supplemental Appropriation in the amount of \$25,000 to serve as the local match required of a \$100,000 competitive grant from the 2015-2016 School Security Equipment Grant Program which has been awarded to Nelson County Public Schools. Funds must be spent and a reimbursement requested prior to March 15, 2016.

Funds will be used for the installation of security cameras with remote access at the High School/Middle School Complex and should be appropriated to Category 64600 Security.

In addition, I am writing to request a Supplemental Appropriation in the amount of \$323,618 to procure Architectural & Engineering Services and building enhancements to rectify several findings of Inaccessibility for handicapped individuals at Nelson County High School. We believe that all of the findings from the Office of Civil Rights can be resolved through this request with the exception of the findings of inaccessibility in the Greenhouse and lack of equal educational facilities by not having a female sports locker room as is present for use primarily by the boys football team. While we still must find a mutually agreeable solution to bring those areas of the building into compliance with the Office of Civil Rights, we are not in a position to make a recommendation on these areas at this time. Funds requested at this time will be used to:

Replace 50% of the drinking fountains to be handicapped accessible: \$21,300 – Category 66600

Ramp Modifications to include resting areas and or slope adjustments: \$72,600 – Category 66600

Relocation/Replacement of CTE Restrooms, Sinks & Filling in of the Automotive Pit: \$129,500 – Category 66600

Design & Construction Administration: \$49,844 – Category 66300

Reserve for Reimbursement of Expenses Incurred by Architect: \$944 – Category 66300

Bleachers for Handicapped Seating in Old Gymnasium: \$49,430 – Category 66600

Please contact me at your convenience should you have any questions in regard to these requests.

Respectfully submitted,

Shannon T. Irvin, Assistant Superintendent for Administration