



FLUVANNA COUNTY PLANNING COMMISSION
WORK SESSION AND REGULAR MEETING AGENDA
Circuit Courtroom, Fluvanna Courts Building
October 26, 2016
6:00 PM (Courthouse)
7:00 PM (Courthouse)

TAB	AGENDA ITEMS
	WORK SESSION
A	CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE
B	PLANNING DIRECTOR COMMENTS
C	PUBLIC COMMENTS (Limited to 3 minutes per speaker)
D	WORK SESSION
	Discussion of Capital Improvement Plan FY 2018-22
E	ADJOURN
	REGULAR MEETING
1	CALL TO ORDER, PLEDGE OF ALLEGIANCE
2	DIRECTOR'S REPORT
3	PUBLIC COMMENTS #1 (3 minutes each)
4	MINUTES
	Minutes of September 28, 2016
5	PUBLIC HEARING
	None
6	PRESENTATIONS
	None
7	SITE DEVELOPMENT PLANS
	None
8	SUBDIVISIONS
	None
9	UNFINISHED BUSINESS
	Continuation of Work Session Discussion of the Capital Improvement Plan FY 2018-22
10	NEW BUSINESS

Fluvanna County...The heart of central Virginia and your gateway to the future!

*For the Hearing-Impaired – Listening device available in the Board of Supervisors Room upon request. TTY access number is 711 to make arrangements.
For Persons with Disabilities – If you have special needs, please contact the County Administrator's Office at 591-1910.*

None

11 – PUBLIC COMMENTS #2 (3 minutes each)

12 – ADJOURN



Planning/Zoning Administrator Review

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PLEDGE OF ALLEGIANCE

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

ORDER

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

PUBLIC HEARING RULES OF PROCEDURE

1. PURPOSE
 - The purpose of a public hearing is to receive testimony from the public on certain resolutions, ordinances or amendments prior to taking action.
 - A hearing is not a dialogue or debate. Its express purpose is to receive additional facts, comments and opinion on subject items.
2. SPEAKERS
 - Speakers should approach the lectern so they may be visible and audible to the Commission.
 - Each speaker should clearly state his/her name and address.
 - All comments should be directed to the Commission.
 - All questions should be directed to the Chairman. Members of the Commission are not expected to respond to questions, and response to questions shall be made at the Chairman's discretion.
 - Speakers are encouraged to contact staff regarding unresolved concerns or to receive additional information.
 - Speakers with questions are encouraged to call County staff prior to the public hearing.
 - Speakers should be brief and avoid repetition of previously presented comments.
3. ACTION
 - At the conclusion of the public hearing on each item, the Chairman will close the public hearing.
 - The Commission will proceed with its deliberation and will act on or formally postpone action on such item prior to proceeding to other agenda items.
 - Further public comment after the public hearing has been closed generally will not be permitted.

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COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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Palmyra, VA 22963
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To: Fluvanna County Planning Commission
From: Jason Stewart, AICP
Date: October 26, 2016
Re: Planning Director's Report

Board of Supervisors Actions:

October 5, 2016

None

October 19, 2016

- I. **SUP 16:10 – VFW Telecom Tower**– A request for a Special Use Permit to amend previous Special Use permit 11-03, with respect to 3.5 acres of Tax Map 47, Section A, Parcel 10. The proposed use regards constructing a self-support telecommunications lattice tower with a height of 250'. The property is located on West River Road (State Route 6), approximately .4 miles east of the intersection with Beals Lane (State Route 645). The parcel is zoned A-1 Agricultural, General. The parcel is within the Rural Residential Community Planning Area and the Cunningham Election District. **Approved 5-0**

- II. **SUP 16:09 Coronal Development Solar Farm** - A request for a special use permit to construct a solar farm (Major Utility), with respect to 57 acres of Tax Map 5, Section A, Parcels 23 and 23A. The property is located along Palmer Farm Lane off Little Creek Road (State Route 617), approximately 800 feet west of the intersection with James Madison Highway (US Route 15). The parcels are zoned A-1 Agricultural, General and I-1 Industrial, Limited. The parcels are within the Zion Crossroads Community Planning Area and the Columbia Election District. **Approved 4-1**

- III. **ZMP 16:05 Fluvanna Self Storage Rezoning**- A request to rezone, from A-1 Agricultural, General to B-1 Business, General, 3.67 acres of Tax Map 8, Section A, Parcels 31 and 32. The property is located on the north side of Lake Monticello Road (State Route 618), approximately one half mile east of the intersection of Thomas Jefferson Parkway (State Route 53). The parcels are within the Rivanna Community Planning Area and the Palmyra Election District. **Denied 3-2**

Board of Zoning Appeals Actions:

October 11, 2016

BZA 16:02 – James O. Toms: A request for a variance to Fluvanna County Code Sec.22-9-5(A) of the Zoning Ordinance to allow for the reduction of the minimum setback required from the public right-of-way from 50 feet to 13 feet, with respect to 0.944 acres of Tax Map 11, Section A, Parcel 42A. **Denied 4-0-1**

Technical Review Committee for October 13, 2016:

- I. **SUP 16:11 – Gardenkeepers of Virginia, LLC**– A request for a Special Use Permit to authorize a Landscape Materials Supply use with respect to 4.0 acres of Tax Map 10, Section A, Parcel 33. The property is located on James Madison Highway (State Route 15), approximately 400 ft south of the intersection of Union Mills Road (State Road 616) and James Madison Highway. The parcel is zoned A-1 Agricultural, General. The parcel is within the Rural Residential Community Planning Area and the Columbia Election District.
- II. **ZMP 16:02– Rivanna Heights Rezoning-** A request to rezone from A-1, Agricultural General, to R-3, Residential Planned Community, with respect to 13.81 acres of Tax Map 18, Section A, Parcel 10. The property is located on South Boston Road, roughly 1,000 feet south of the intersection of South Boston Road (State Route 600) and Lake Monticello Road (State Route 618). The parcel is within the Rivanna Community Planning Area and the Palmyra Election District. *(This item has been heard before by the TRC; this is a revision of plans).*
- III. **SDP 16:03 – Fork Union Military Academy** - A site development plan request to construct new parking facilities, roads, and sidewalk improvements, with respect to a portion of Tax Map 51, Section A, Parcel 117, and Tax Map 51-A-121. The property is zoned B-1, Business, General, and A-1, Agricultural, General and is located at the intersection of Academy Road (Route 652), and James Madison Highway (Route 15) in the Fork Union Election District and is within the Fork Union Community Planning Area. *(This item has been heard before by the TRC; this is a revision of plans).*

FLUVANNA COUNTY PLANNING COMMISSION **WORK SESSION MEETING
MINUTES**

Circuit Court Room--Fluvanna County Courts

September 28, 2016

6:00 p.m.

MEMBERS PRESENT:

Barry Bibb, Chairman
Lewis Johnson, Vice Chairman
Ed Zimmer
Lewis Johnson

ALSO PRESENT:

Jason Stewart, Planning and Zoning Administrator
Brad Robinson, Senior Planner
James Newman, Planner
Stephanie Keuther

Absent:

Tony O'Brien, Board of Supervisors Representative
Donald Gaines
Howard Lagomarsino

Open the Work Session: (Mr. Barry Bibb, Chairman)

Pledge of Allegiance
Moment of Silence

Planning Director:

None

Public Comments:

None

ZMP 16:02 – Rivanna Heights rezoning updates

Mr. Newman made a brief presentation on a revised request to rezone from A-1, Agricultural General, to R-3, Residential Planned Community, with respect to 13.81 acres of Tax Map 18, Section A, Parcel 10. This item was last heard by the Planning Commission on August 24, 2016 and was deferred due to concerns of road access.

Applicant: Some of the main concerns when we were previously here were about having a turnaround or crossover so that someone forgetting something would be able to go back to their home while still

within the proposed subdivision. Vdot has a requirement of 225ft before you that you can see before you.

I talked to VDOT about doing one way traffic, and there is still one way until it hits traffic circles which are 225ft away from the entrances. If we were to do a crossover as one of the members suggested, it would have to loop into garden and that didn't feel beneficial. Instead we did traffic circles that will also grant access to South Boston.

Another concern regarding the emergency entrance for fire trucks and so on, were to combined emergency exits with the turnaround for county emergency staff.

The proposed turn around was moved to a point such that you have adequate sight distance.

Mr. Bibb: What is the width of emergency entrance?

Applicant: 20 feet.

Mr. Bibb: Isn't there a 24feet minimum?

Applicant: I thought it was a 20 ft. minimum

Mr. Bibb: VDOT told another applicant 24ft, would a fire truck for ex. be able to manipulate the traffic circles?

Mr. Zimmer: Is it a 50 feet radius circle?

Applicant: Yes.

Mr. Bibb: How would an emergency vehicle get to numbers 1, 2, 3 and 4 areas?

Applicant: They would have to come in per the one way traffic or turn on lights and come in the emergency entrance.

Mr. Bibb: Before coming back, maybe check with the fire dept. in case of requirements are not met. We don't want you to get shut down later. And have you talk to VDOT since the last meeting?

Applicant: Yes, said Mark Wood would get back to me before the meeting with any comments. He's swamped at this time.

Mr. Bibb: Let's make sure VDOT has approved and make sure they're satisfied. I do understand what he's trying to do but I still have questions and concerns.

Applicant: We will definitely address these concerns with emergency exits/entrances.

Mr. Bibb: Has VDOT changed any speed limit signs?

Applicant: No not yet.

Mr. Bibb: On that main road (South Boston), I'm noticing a lot of traffic and speeding violations. There's no real pull off it makes it hard to enforce the speed limit. Before going forward we need to make sure there's appropriate access.

Mr. Stewart: James will you follow up with VDOT?

Mr. Newman: Yes

Mr. Bibb: Going forward we need to know there's emergency access.

Applicant: Other than road requirements does this meet your approval?

Mr. Bibb: We would still have to discuss the situation, its better that I not state that until further notice.

Sign Ordinance Discussion

Mr. Stewart: Last month we discussed the sign ordinance of certain localities. You ask us to come back with more from Fluvanna Albemarle and Louisa counties. James will share a brief presentation on that discussion.

Mr. Newman: We looked at the comparisons on overall prohibitions on flashing signs, danger signs, moving signs, and restricted signs. Staff also looking into differences between portables and roof signs. The main takeaway is that the flashing and moving signs, all (3) three counties restrict these.

Mr. Zimmer: Does the sign at the High School constitute as a flashing sign?

Mr. Newman: I would have to check.

Mr. Stewart: Referenced to the sign ordinance and the time frame of the movement of a sign.

Mr. Bibb: I noticed a sign that does the same at a gas station.

Mr. Newman: Also talks about the time frames and what Albemarle constitutes as a flashing sign.

Mr. Bibb: Do we know or are any of the signs we permit already violate state laws?

Mr. Stewart: Not to my knowledge. We can check with VDOT to make sure.

Mr. Bibb: I'm reading here electronic signs may not flash or move in intervals of 20 seconds (for Albemarle).

Mr. Zimmer: The County needs to set examples that were following the laws.

Mr. Bibb: Yes, I believe we're in violation with several signs also noted by the county admin.

Mr. Stewart: The one you're referring to the high school sign, didn't need a permit.

I've noticed that a lot of the signs ordinances we're the same as other counties. Would it be better if the planning dept. got with businesses to find out about the concerns?

Mr. Stewart: I checked with Mr. Smith from Economic development about other business concerns and he said companies would like more flashing signs and fewer restrictions on signs.

Mr. Bibb: What are they talking about in regards to temporary and portable signs?

Mr. Stewart: I think it's the ones that move. I would like to get Mr. Smith here to talk to you more in regards to this.

Mr. Bibb: There's a portable by Sal's that's broken, and dilapidated.

Others may have been being used before we put portable into the ordinance.

Mr. Zimmer: That would be better, I think we need to try and get more businesses opinions and have less unnecessary restrictions.

Mr. Bibb: Another concern I have is if we change the ordinance can we enforce what we decide? What really bothers me is when signs are in violation on county property.

Mr. Zimmer: Mr. Miller does go and check upon any complaints?

Mr. Stewart: Yes. We really haven't had complaints pertaining to signs.

Mr. Bibb: We need to be concise and treat everyone fairly.

Mr. Stewart: Yes, especially with our churches. We've had several inquiries from churches about placing additional signs on their properties, and our ordinance is quite restrictive.

Mr. Johnson: We're going to come under enough criticism as it is.

Mr. Bibb: Could y'all come up with suggestion about what Louisa has that we don't?

Mr. Stewart: I will check with Alison (of Louisa) and get suggestions. However I'm unaware of any other complaints to the Planning Department.

Mr. Zimmer: I would like to encourage Jason Smith to bring some businesses that are affected by the ordinance.

Mr. Bibb: Do we need to discuss this more tonight?

Mr. Stewart: I will look more into this and in the meantime get with Jason Smith.

Mr. Bibb: Can you actually get a list with any previous business complaints?

Mr. Stewart: I will see the complaints. They may have just been what someone had said to him.

Older Business:

More about Columbia to be presented in the next Planning Commission Meeting

Public Comment: (Limited to Three (3) Minutes per Speaker) None

Adjourn:

Chairman Bibb adjourned the Planning Commission Work Session meeting of September 28, 2016 at 6:43 p.m.

Work Session Minutes by Stephanie Keuther

DRAFT

FLUVANNA COUNTY PLANNING COMMISSION REGULAR MEETING MINUTES
Circuit Court Room--Fluvanna County Courts
September 28, 2016

MEMBERS PRESENT:

Barry Bibb, Chairman
Lewis Johnson, Vice Chairman
Ed Zimmer
Lewis Johnson
Donald Gaines

ALSO PRESENT:

Jason Stewart, Planning and Zoning Administrator
Brad Robinson, Senior Planner
James Newman, Planner
Frederick Payne, Fluvanna County Attorney
Stephanie Keuther

Absent:

Tony O' Brien
Howard Lagomarsino

CALL TO ORDER/PLEDGE OF ALLEGIANCE

Chairman Bibb called the meeting to order at 7:00 p.m., followed by reciting the pledge of Allegiance and a moment of silence.

PLANNING DIRECTOR'S REPORT (Mr. Stewart)

Applicant Foster Fuels has withdrawn their request.

Public Comment#1 (3 Minutes Each)

None

Approval of Minutes

Motion

Mr. Gains made a motion to approve the minutes of July 27, 2016 and August 24, 2016 seconded by Mr. Johnson. The motion carried a vote of 4-0-1 Absent

Mr. Bibb: Would like the record to show that Mr. Howard Lagomarsino has not arrived.

Public Hearing

SUP 16:10 VFW Telecom Tower

Mr. James Newman made a brief presentation with a request

for a Special Use Permit to amend previous Special Use permit 11-03, with respect to 3.5 acres of Tax Map 47, Section A, Parcel 10. The proposed use regards constructing a self-support telecommunications lattice tower with a height of 250'. The property is located on West River Road (State Route 6), approximately .4 miles east of the intersection with Beals Lane (State Route 645). The parcel is zoned A-1 Agricultural, General. The parcel is within the Rural Residential Community Planning Area and the Cunningham Election District.

Previous SUP 11:03 Conditions

From the Board of Supervisors staff report, dated December 21 , 2011:

"This request for a special use permit for a 195 ft. monopole telecommunication facility appears to be in substantial conformance with the intent of the Comprehensive Plan's recognition that telecommunications are a critical part of the role of infrastructure throughout the county, and the criteria set forth in the Zoning Ordinance. The Board of Supervisors may wish to consider the potential for visual impacts to the Route 6 Virginia Byway, and to nearby properties. Given the proximity of the proposed facility to the Byway, the Board may also wish to consider requiring a concealed facility instead of the proposed non-concealed facility. If approved, staff recommends the following conditions:

- 1) The tower, including antennae, will not be higher than 199 ft. and will not be lit;
- 2) The applicant secures all necessary permits required, and submits structural design and certification by a Virginia Registered Professional Engineer that the proposed facility, as built, will comply with EIA/TIA 222-G for the wind zone for Fluvanna County; Virginia;
- 3) Prior to issuance of building permits the applicant shall submit satisfactory SHPO and NEPA documentation;
- 4) The applicant shall secure the necessary permits required by Fluvanna County and VDOT;
- 5) The applicant provides written approval of County Public Safety antennas and feed lines use of the tower at the highest designed elevation. Space for ground level electronic equipment shall be provided; The revised condition is as follows: *The applicant shall provide space on the TASF for the County's Public Safety antennas and feed lines at the highest designed elevation. Space for ground level electronic equipment shall also be provided;*
- 6) The facility when completed shall be accessible only to authorized personnel;
- 7) The tower shall be a monopole, and shall be engineered with breakpoint technology;
- 8) The facility shall install the necessary landscaping buffer;
- 9) The applicant shall install an emergency generator to ensure continuity of telecommunications operations in the event of a disaster or major power outage; and provisions for such generators shall include additional special treatments; for diesel, a fuel retaining area for propane, ignition separation requirements; and that generator testing shall occur only between 9 AM and 4 PM Monday through Friday; and the same shall be noted on the site development plan;
- 10) If the structures should no longer be needed, the applicant shall remove them, and restore the grounds to the prior condition;
- 11) The support structure is to be sufficient to support antennas of a like design for at least six (6) wireless service providers;
- 12) The tower shall be in the same location as shown in the application;
- 13) Violation of any condition of this permit shall be grounds for revocation of this permit, And;
- 14) The Board of Supervisors, or their representative, has the right to inspect the property for compliance with these conditions at any time."

Recommended Conditions:

1. Meeting all final site plan requirements which include, but are not limited to, providing parking and screening.
2. Meet all required Erosion and Sedimentation Control regulations.
3. Tower compound placement must avoid existing drain field

Mr. Bibb: The sheet shows 254 feet for total height. Does this allow for the lightning rod at the top?

Mr. Newman: The tower structure is 250 feet and with the rod it equals to 254 feet overall.

Cheryl Elliott, Emergency services coordinator: I wanted to explain why we're going to be changing this. This is one of the six sites that we need for the public safety system. We were originally going to build with an extension; however this didn't make sense so to add an extension onto a tower when we could just build it to what we need. This will also gives the applicant an advantage to the size of other towers.

Applicant Steven Gallagher with Telecom: Would like to note we had the tower engineered so if there was a catastrophic event it will not fall over like a tree, it would fall 130 feet. This would allow the tower stay well in the property lines.

Mr. Bibb: What kind of time frame are we looking at?

Applicant: We're working very closely with county; within 24-48 hours of approval we will have everything in and move rapidly.

Cheryl Elliott: In March or April.

Applicant: We would move immediately unless there's bad weather but that's unlikely.

PUBLIC HEARING COMMENTS (Limit 3 MINUTES)

NONE

Motion to Approve:

Mr. Gaines moved to recommend approval of SUP 16:10 Mr. Zimmer Seconded. The motion carried with a vote of 4-0-1. AYES: Mr. Bibb, Mr. Gaines and Mr. Zimmer. NAYS: None. Abstain: None

SUP 16:09 Coronal Development

Senior Planner Brad Robinson gave a brief description on special use permit application to construct a photovoltaic solar project also known as a "solar farm".

Photovoltaic (PV) is the method of converting light to electricity. Solar farms

utilize a mass of solar panels to capture solar energy and send it to the local electrical grid where

it is bought by an electric utility company for distribution. Solar energy is considered to be a

clean, renewable and reliable source of power.

The subject use is classified as a "major utility" and defined in the Zoning Ordinance as "*facilities for the distribution, collection, treatment, production, transmission and generation of*

public, private and central utilities including, but not limited to, transmission lines, production plants, electrical substations, pumping stations, treatment facilities, information and

communication facilities". Major utilities are permitted by special use permit in both the A-1 and I-1 zoning districts and are subject to an approved site development plan. The detail of the site development plan that is required is at the discretion of the Director of Planning, and many times the sketch plan provided with the SUP application is sufficient.

In accordance with the application, the proposed project will consist of solar modules (solar panels) on aluminum or steel racking structures and inverters on separate concrete pads. An exact number of structures has not been finalized but the applicant has indicated the project could have approximately 22,000 solar modules. No new buildings will be constructed. Each racking

structure will be approximately 12 feet off the ground at the tallest point and tilted approximately 30°. The racking structures could be designed to rotate east to west in order to track the sun or they may remain fixed. All structures will be wired together and interconnected to Central Virginia Electric Co-operative's electric system which serves portions of 14 counties in Central Virginia including Fluvanna County. Security fencing with a height of 7 feet will surround the project.

Public Comments

None

Mr. Zimmer: How many trees are you taking down?

Applicant: No more than ten acres, probably seven acre.

Mr. Zimmer: So you will only be clearing from the shaded areas?

Applicant: Yes

Mr. Bibb: Would the panels affect water flow, or streams? I did see that temperatures underneath could be affected by up to 4 to 5 degrees cooler.

Applicant: No this will not change flow or streams. There's no concrete structures or impact of water flow.

Mr. Bibb: Would there be any toxic material?

Applicant: No

Mr. Bibb: Any effect on wild life?

Applicant: No we had testing's done and it doesn't pose as a threat

Mr. Gains: What is the expected life cycle?

Applicant: 25 to 35 yrs.

Mr. Zimmer: What's the cleaning and maintenance consist of?

Applicant: Standard operations, cleaning dust and so forth, dealing with any wear and tear, standard electrical work.

Mr. Zimmer: How many of these does your companies have?

Applicant: We're located all across the country

Mr. Gains: Any in VA

Applicant: Yes currently in Goochland

Mr. Bibb: If not successful or out of business what would happen to the panels?

Applicant: Regardless we are responsible for removal

Mr. Stewart: We hold the property owner as noted in condition 8 allowing up to 120 days

PUBLIC COMMENTS

NONE

Motion to Approve:

Mr. Zimmer moved to recommend approval of SUP 16:09 with the condition of 120 day window be added to condition #8 Mr. Gains Seconded. The motion carried with a vote of 4-0-1. AYES: Mr. Bibb, Mr. Gains and Mr. Zimmer. NAYS: None. Abstain: None Absent: Mr. Lagomarsino

ZMP 16:05 Fluvanna Self Storage Rezoning

Senior Planner Brad Robinson gave a brief description for a request to rezone, from A-1

Agricultural, General to B-1 Business, General, 3.67 acres of Tax Map 8, Section a Parcels 31 and 32. The property is located on the north side of Lake Monticello Road (State Route 618), approximately one half mile east of the intersection of Thomas Jefferson Parkway (State Route 53). The parcels are within the Rivanna Community Planning Area and the Palmyra Election District

Applicant Carlos Burns representative for CP Burns Property: We're an organization that is set up for the rental of the house and the property. The object is to wait until we need to expand. This property has an old into a garage were going to move. This will be very low wattage, more conducive spot for our storage buildings.

Mr. Stewart: We did have a conversation with Mr. Burns that the residence would be non-performing.

Applicant: No change to the house, just the erection of a fence that separates the house from the storage units. The storage units would be set up to a natural dark skies look with a light color to go around.

Mr. Bibb: Any way you and employees can have internal access from your existing property nearby?

Applicant: There's not. There is a private driveway in the way which we can't cross unless resident gives us the ok then we would use a golf cart.

Mr. Bibb: I'm just checking, it would be towards your benefit.

Applicant: No, it would not be appropriate to go across private property.

Mr. Bibb: What kind of lighting will be present?

Applicant: Lights will be all on the property and on the buildings.

Mr. Bibb: I know VDOT has questions, especially if traffic is to exceed to more than 50 cars.

Applicant: We will never have that many vehicles at once.

Mr. Bibb: Are you prepared to comply if that were to change? The fire dept. would want a minimum of 24 ft.

Applicant: That not a problem we have 27ft width for road access.

Public Hearing Comments

Jean Martin, I own the property behind this one. I have been in my home for 40 yrs. This proposal would take up the house trailer and it will take up whole front yard, there will be privacy issues. The way the driveway comes down there's no turn around. Would people be on my property to turn around?

Mr. Bibb: Unfortunately it's not your yard; I do understand that it's your view.

Mr. Bibb: It would also have to come back as a site plan.

Mr. Zimmer: We do have specific screening guidelines?

Mr. Stewart: Yes

Mr. Zimmer: Vegetative screening right?

Mr. Stewart: Yes

Mr. Bibb: I want to note we also received letters in the area of other residents with no issues.

Motion to Approve:

Mr. Gaines moved to recommend approval of ZMP 16:05 Seconded by Mr. Zimmer The motion carried with a vote of 4-0-1. AYES: Mr. Bibb, Mr. Gaines and Mr. Zimmer. NAYS: None. Abstain: Mr. Johnson Absent: Mr. Lagomarsino

Site Development Plans

SDP 16:10 Farm Heritage Museum

Mr. James Newman gave a brief presentation for a request for a Special Use Permit, and to amend the Special Use Permit 11:03, with regards to a 250' tall self-support lattice tower for Telecommunication and emergency services purposes, with respect to 3.5 acres of Tax Map 47, Section a, Parcel 10. **Location:** The affected property is located on the north side of West River Road (U.S. Route 6), approximately 0.4 miles east of its intersection with Beals Lane (Route 645). The property is located in the Cunningham Election District and is within the Rural Residential Planning Area.

Recommended Conditions

If approved, Staff recommends the following conditions:

- 1) The tower structure shall not exceed 250 feet. This does not include antennae, lighting, lightning rods, and other ancillary equipment, subject to FAA regulations.
- 2) The applicant secures all necessary permits required, and submits structural design and certification by a Virginia Registered Professional Engineer that the proposed facility, as built, will comply with EIA/TIA 222-G for the wind zone for Fluvanna County; Virginia;
- 3) Prior to issuance of building permits the applicant shall submit satisfactory SHPO and NEPA documentation;
- 4) The applicant shall secure the necessary permits required by Fluvanna County and VDOT;
- 5) The applicant shall provide space on the TASF for the County's Public Safety antennas and feed lines at the designed elevations. Space for ground level electronic equipment shall also be provided;
- 6) The facility when completed shall be accessible only to authorized personnel;
- 7) The tower shall be a self-support lattice Class III tower;
- 8) The facility shall install the necessary landscaping buffer;
- 9) If the structures should no longer be needed, the applicant shall remove them, and restore the grounds to the prior condition;
- 10) The support structure is to be sufficient to support antennas of a like design for at least six (6) wireless service providers;
- 11) The tower shall be in the same location as shown in the application;
- 12) Violation of any condition of this permit shall be grounds for revocation of this permit, and;
- 13) The Board of Supervisors, or their representative, has the right to inspect the property for compliance with these conditions at any time.

PUBLIC COMMENTS

None

Motion to Approve:

Mr. Johnson moved to recommend approval of SDP 16:10 Seconded by Mr. Zimmer The motion carried with a vote of 4-0-1. AYES: Mr. Bibb, Mr. Gaines, Mr. Zimmer, and Mr. Johnson. NAYS: None. Abstain: None. Absent: Mr. Lagomarsino

NEW BUSINESS

Mr. Stewart: Review of telecommunications fees to amend a text amendment and to add more clarity.

Mr. Payne: We don't have the staff expertise here. So what we do is contract with an engineering firm to consult. We then charge the applicant \$4000.00 to consultant; part of the issue is that we're reasonable with other localities and the ordinance.

Mr. Gains: Where do our fee's fall with comparison to other surrounding areas?

Mr. Zimmer: Will we need a new consultant?

Mr. Bibb: same question, Mr. Stewart has more knowledge in this field.

Mr. Stewart: I used to consult; I worked in localities that used other consultants on the private sector side. It's mainly who the county is comfortable with,

Mr. Bibb: recommends staff go forward

Motion to Approve:

Mr. Gains moved to recommend approval of Telecommunication Fees Seconded by Mr. Johnson The motion carried with a vote of 4-0-1. AYES: Mr. Bibb, Mr. Gaines, Mr. Zimmer, and Mr. Johnson. NAYS: None. Abstain: None. Absent: Mr. Lagomarsino

Adjourned

There being no further business, Chairman Bibb adjourned the Planning Commission meeting of September 28, 2016 at 8:05 p.m.

Minutes recorded by Stephanie Keuther, Senior Program Support Assistant

Transmittal Report October 2016

<i>Line Number</i>	<i>Code</i>	<i>Name</i>	<i>ID#</i>	<i>Amount Received</i>
10000013-318319				
	<i>SIGNPT</i>	<i>Sign Permit</i>		
			SUP16011	\$90.00
				<i>Sum:</i> \$90.00
10000013-318337				
	<i>SITEPL</i>	<i>Site Plan Review</i>		
			SDP16013	\$1,100.00
				<i>Sum:</i> \$1,100.00
10000013-318341				
	<i>SUBDIV</i>	<i>Subdivision & Plat Review</i>		
			SUB16025	\$100.00
			SUB16026	\$100.00
				<i>Sum:</i> \$200.00
10000013-318342				
	<i>SPUSEP</i>	<i>Special Use Permits</i>		
			SUP16011	\$850.00
				<i>Sum:</i> \$850.00
				<i>Total:</i> \$2,240.00

BUILDING INSPECTIONS MONTHLY REPORT

County of Fluvanna

Building Official:	Period:
Florin Moldovan	Sep-2016

Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
BUILDING PERMITS ISSUED														
NEW - Single Family Detached	2014	7	1	4	6	9	16	5	12	6	8	4	9	87
	2015	4	5	10	9	12	12	14	13	2	4	7	3	95
	2016	11	11	8	15	9	18	6	5	9				92
NEW - Single Family Attached	2014	0	0	6	0	0	0	0	0	0	0	2	0	8
	2015	2	0	0	0	0	0	0	2	0	0	0	0	4
	2016	0	0	0	0	0	0	0	0	0				0
NEW - Mobil Homes	2014	0	1	1	0	0	1	1	0	1	0	0	0	5
	2015	0	0	0	0	1	1	0	2	0	0	0	0	4
	2016	0	1	0	0	0	0	0	1	0				2
Additions and Alterations	2014	22	12	17	29	31	28	18	28	31	36	25	25	302
	2015	21	30	38	28	21	30	22	25	23	27	35	18	318
	2016	13	10	31	27	29	29	15	32	31				217
Accessory Buildings	2014	2	0	2	0	4	1	3	5	1	2	2	1	23
	2015	4	4	3	4	1	0	0	2	6	0	0	3	27
	2016	3	4	4	6	2	2	1	2	1				25
Swimming Pools	2014	0	0	0	1	0	0	0	0	0	0	0	1	2
	2015	0	0	0	0	0	0	0	1	1	0	0	0	2
	2016	0	0	0	0	0	1	1	0	0				2
Commercial/Industrial Bldgs	2014	0	0	0	0	0	2	1	0	0	0	0	1	4
	2015	1	0	0	0	0	0	2	0	0	1	1	1	6
	2016	0	0	2	2	0	0	1	0	1				6
Land Disturbing Permits	2014	8	1	10	4	8	16	3	10	5	9	6	10	90
	2015	6	5	9	10	10	12	15	16	3	5	10	5	106
	2016	12	11	8	14	10	17	7	6	11				96
TOTAL PERMITS	2014	39	14	30	36	44	48	28	45	39	46	33	37	431
	2015	32	39	51	41	35	43	38	45	32	32	43	25	456
	2016	27	26	45	50	40	50	24	40	42	0	0	0	344
BUILDING VALUES FOR PERMITS ISSUED														
TOTAL BUILDING VALUES	2014	1,902,399	453,326	1,783,992	2,540,111	2,570,600	3,119,333	1,724,192	2,586,705	1,353,471	1,922,260	1,461,680	2,563,409	\$ 23,981,478
	2015	1,384,631	1,560,716	2,916,520	3,567,237	2,999,918	4,280,357	5,272,378	3,107,731	2,625,563	2,203,913	1,931,893	6,252,403	\$ 38,103,260
	2016	1,817,981	2,555,455	5,552,458	3,711,821	2,447,891	5,181,921	3,611,179	1,817,783	3,089,971	0	0	0	\$ 29,786,460
INSPECTIONS COMPLETED														
TOTAL INSPECTIONS	2014	135	149	103	180	113	168	173	148	155	167	112	162	1765
	2015	105	137	146	214	113	232	193	181	208	206	149	149	2033
	2016	116	91	153	157	155	214	249	230	197				1562
FEES COLLECTED														
Building Permits	2014	\$9,160	\$2,655	\$10,041	\$11,601	\$11,808	\$18,950	\$6,913	\$12,848	\$8,080	\$11,602	\$9,740	\$11,568	\$ 124,965
	2015	\$6,731	\$8,351	\$13,711	\$16,037	\$13,508	\$16,628	\$14,931	\$18,895	\$10,411	\$8,558	\$10,381	\$9,575	\$ 147,717
	2016	\$11,850	\$11,954	\$11,576	\$14,889	\$8,447	\$18,588	\$12,947	\$7,537	\$11,285				\$ 109,072
Land Disturbing Permits	2014	\$2,125	\$1,225	\$2,400	\$2,300	\$1,310	\$8,500	\$2,739	\$2,850	\$625	\$2,839	\$2,450	\$2,850	\$ 32,213
	2015	\$1,775	\$875	\$1,425	\$3,425	\$1,750	\$1,850	\$2,325	\$3,338	\$1,085	\$2,819	\$10,450	\$2,298	\$ 33,414
	2016	\$3,200	\$2,575	\$1,700	\$1,950	\$2,250	\$2,200	\$4,020	\$875	\$28,074				\$ 46,844
Zoning Permits/Proffers	2014	\$1,000	\$250	\$1,800	\$1,100	\$14,200	\$2,400	\$1,050	\$19,900	\$1,400	\$1,350	\$950	\$1,700	\$ 47,100
	2015	\$1,200	\$1,000	\$1,650	\$2,600	\$1,500	\$1,850	\$1,850	\$2,400	\$1,650	\$1,050	\$900	\$850	\$ 18,500
	2016	\$1,150	\$1,250	\$1,800	\$2,450	\$1,650	\$2,700	\$1,150	\$1,150	\$1,900				\$ 15,200
TOTAL FEES	2014	\$ 12,285	\$ 4,130	\$ 14,241	\$ 15,001	\$ 27,318	\$ 29,850	\$ 10,702	\$ 35,598	\$ 10,105	\$ 15,790	\$ 13,140	\$ 16,118	\$ 204,278
	2015	\$ 9,706	\$ 10,226	\$ 16,786	\$ 22,062	\$ 16,758	\$ 20,328	\$ 19,106	\$ 24,632	\$ 13,146	\$ 12,427	\$ 21,731	\$ 12,722	\$ 199,631
	2016	\$ 16,200	\$ 15,779	\$ 15,076	\$ 19,289	\$ 12,347	\$ 23,488	\$ 18,117	\$ 9,562	\$ 41,258	\$ -	\$ -	\$ -	\$ 171,116



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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www.fluvannacounty.org

MEMORANDUM

Date: October 26, 2016
To: Fluvanna County Planning Commission
From: Brad Robinson, Senior Planner
Subject: FY2018 – FY2022 Capital Improvement Plan (CIP)

A proposed Capital Improvement Plan (CIP) for fiscal years 2018 through 2022 (FY18 – FY22) has been prepared by County Staff (County Administration, Parks & Recreation, Public Works, Sherriff's Office, Schools, Fire & Rescue, etc.). The proposal has been forwarded to the Planning Commission for review, in accordance with Virginia Code §15.2-2239.

The Planning Commission is being asked to rank projects in the CIP document using a rating of 1, 2 or 3 as described below:

1. Project is important to the current and continuing operations of the County.
2. County operations can continue but some adverse impact could occur if not funded.
3. Project is not imminently necessary but could become a 1 or 2 in the next fiscal year.

The bottom section of the CIP document, titled Major Repair and Replacement Fund, lists projects that are considered maintenance and are ongoing repair or replacement projects. These projects do not need to be ranked by the Planning Commission.

The Planning Commission will continue to review the proposed FY18-FY22 CIP in November with a public hearing tentatively planned for the December meeting. A recommendation to the Board of Supervisors will be forwarded thereafter.

Attachment

FY18-22 CIP Request Report

Office/Department/Agency: ALL

of Projects Requested: 62

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 8,680,880	\$ 9,778,620	\$ 4,068,180	\$ 4,548,680	\$ 17,764,180	\$ 44,840,540

New Annual Operating Costs (avg): \$ 194,663

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FY18-22 CIP Request Report

Office/Department/Agency: **Parks & Recreation**

of Projects Requested: **12**

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 555,000	\$ 300,000	\$ 355,000	\$ -	\$ 3,869,000	\$ 5,079,000

Total Annual Operating Costs: **\$ 155,200**

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Electronic Message Board			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 25,000					\$ 25,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Electronic Message Board

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This CIP is for an electronic message board for the entrance of Pleasant Grove Park. It was planned ahead and there is electricity already at the site where the board would be placed underneath the existing Pleasant Grove Park entrance sign. This board will have a high definition display with the capability to be controlled by Parks and Recreation from the Pleasant Grove House Museum. Having this message board will also allow for advertisements for events happening at the park and would eliminate the banner signs that are placed along Rt. 53 weeks before an event takes place.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Athletic Field Lighting (4 Fields)			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 350,000	\$ 300,000				\$ 650,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 350,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Athletic Field Lighting (4 Fields)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within the County. The results of a public survey for the Pleasant Grove Active Park Master Plan identified having lights installed on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of the county's youth sports programs. Each year, the Parks and Recreation Department struggles to find space with the shortage of lighted sports fields to operate sports programs in the County. The Carysbrook sports complex is currently the only lighted facility that is available to schedule over 500 youth in three different sports programs each spring and fall seasons. County wide youth sports programs have experienced a steady growth of new participation each year and our County would benefit from having additional lighted fields for use by community youth sports leagues as well as our department. This has become a challenging task to provide the necessary practice times to teach the youth basic fundamentals of their respective sport.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Picnic Shelter (Replaces Old Pole Barn)		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 30,000					\$ 30,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Water/Electric/Amentities	\$ 10,000					\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Picnic Shelter (Replaces Old Pole Barn)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The Pleasant Grove Park Active Recreation Master Plan states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The construction of a 30' x 100' wooden structure designed to serve as a permanent site for picnics, sports gatherings, birthday/family reunion parties, and other rentals. This amenity will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shelter for park rentals. This shelter will replace the old pole barn that was removed several years ago.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Playground Expansion			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 40,000					\$ 40,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Rubber Mulch (ADA Certified)	\$ 10,000					\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Playground Expansion

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Based on guideline standards of the National Playground Safety Institute has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing and Equipment and Surfacing maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their developmental needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children in the following age groups: pre-school/toddlers, children ages 5-12, and children with special needs that require a social outlet for their socialization and developmental growth. This playground expansion project will address these key elements for public playground equipment.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Athletic Scoreboards (4: 2 baseball, 2 softball)			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 30,000					\$ 30,000
Land Acquisition							\$ 0
Other (specify)	Electric Lines	\$ 5,000					\$ 5,000
Other (specify)							\$ 0
TOTALS		\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Athletic Scoreboards (4: 2 baseball, 2 softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Currently at Parks and Recreation's athletic fields, there is only one field with a scoreboard and it doesn't work half the time. With the installation of scoreboards at each of our fields, each field will be better equipped to handle tournament games. Each of the fields currently has power running close enough where the scoreboards could connect thus saving money on not having to run all new power lines from a main power source.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning				\$ 22,000			\$ 22,000
Construction							\$ 0
Equipment				\$ 71,000			\$ 71,000
Land Acquisition							\$ 0
Other (specify)	Grading/Seeding/Dugouts/Fencing			\$ 222,000			\$ 222,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 315,000	\$ 0	\$ 0	\$ 315,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 500	\$ 500	\$ 500	\$ 1,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 500	\$ 500	\$ 500	\$ 1,500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within Fluvanna County. This request is to complete the construction of the remaining athletic fields at Pleasant Grove Park, which is another multi use field next to the soccer fields, 1 baseball and 1 softball field as well as installation of irrigation to the multi use field, athletic fencing for the baseball and softball fields along with dugouts. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: 1) the completion of a four field sports complex and 2) to address the challenges we face with meeting the increased needs of providing appropriate field space for our youth sports program participants.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Multi-Purpose Shelter			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 45,000					\$ 45,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Amenities	\$ 10,000					\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,500
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The Pleasant Grove Park Active Recreation Master Plan states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The development of a 40' x 100' wooden structure is designed to serve as a permanent site for park picnics, sports team gatherings, birthday/family reunion parties, and other park rentals. This amenity will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing an additional shade structure. The Master Plan has a total of 5 additional multi use shelters for the park.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Crofton Park			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction				\$ 35,000			\$ 35,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Signs			\$ 5,000			\$ 5,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 40,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary				\$ 9,000	\$ 9,000	\$ 9,000	\$ 27,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 1,800	\$ 1,800	\$ 1,800	\$ 5,400
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities							\$ 0
Furniture and Fixtures							\$ 0
Equipment	Maintenance Supplies			\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500
Contractual costs	Porta Johns (MoJohns)			\$ 1,500	\$ 1,500	\$ 1,500	\$ 4,500
Other (specify)							\$ 0
Total Operational Costs		\$ 0	\$ 0	\$ 14,800	\$ 14,800	\$ 14,800	\$ 44,400
Total Anticipated Operational Revenues							\$ 0

Project Title:

Crofton Park

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

The Fluvanna County Board of Supervisors voted to authorize the acceptance of parcels 9-A-2, 18-A-1D (portion of) and 18-A-1E into County ownership on December 10, 2010. The park development is in general compliance with the Comprehensive Plan that supports the preservation of natural environments, alternative transportation options, as well as historic preservation. The new land acquisition creates a two-part park classification system as a stand alone greenway park and alternative transportation connectivity to the Heritage Trails at Pleasant Grove Park. This project has the potential to receive funding from a variety of grant sources as well as public/private partnerships. The Fluvanna Heritage Trail Foundation has invested \$5,360 on a Park Plan that was approved by the Board of Supervisors on August 3, 2016. The Park Plan will include recreational hiking and biking trails, panels along the trails discussing the Rivanna River (the navigation system and the locks), The history of abandoned Bernardsburg (the second town in Fluvanna created in 1796), and coverage of the flora and fauna of the park.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna County Multigenerational Center			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning						\$ 262,500	\$ 262,500
Construction						\$ 2,362,500	\$ 2,362,500
Equipment						\$ 20,000	\$ 20,000
Land Acquisition							\$ 0
Other (specify)	Furniture & Fixtures					\$ 15,000	\$ 15,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,660,000	\$ 2,660,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary					\$ 20,000	\$ 20,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 4,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 20,000	\$ 20,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs					\$ 6,000	\$ 6,000
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna County Multigenerational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

A Multigenerational Center in Fluvanna County will create an experience for families and people of all ages to come together in a community setting. The vision is a center which could build on community partnerships, promote families spending more time together, and provide both early intervention and prevention programming. A Multigenerational Center would give the community an option of visiting their local recreation facility rather than attending another facility outside of Fluvanna County. The Center would serve people of all ages and would allow for a wide-array of programs that we currently cannot offer.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning						\$ 13,000	\$ 13,000
Construction							\$ 0
Equipment						\$ 8,000	\$ 8,000
Land Acquisition							\$ 0
Other (specify)	Earthwork					\$ 130,000	\$ 130,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 151,000	\$ 151,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Basketball and Tennis Courts

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan calls for. The park is utilized by thousands of County residents annually and based off the Master Plan Survey in 2011, these site amenities are needed. This CIP request is for construction of 2 basketball and 2 tennis courts at the Pleasant Grove Sports Park.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Outdoor Swimming Pool and Pool House		Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning						\$ 87,000	\$ 87,000
Construction						\$ 783,000	\$ 783,000
Equipment						\$ 30,000	\$ 30,000
Land Acquisition							\$ 0
Other (specify)	Furniture					\$ 8,000	\$ 8,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 908,000	\$ 908,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary					\$ 45,000	\$ 45,000
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 9,000	\$ 9,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 4,000	\$ 4,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs					\$ 1,000	\$ 1,000
Other (specify)					\$ 10,000	\$ 10,000
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,000	\$ 69,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

This project is for the construction of a rectangular shaped 75' x 150' meter pool with a zero depth entry and a 30' x 65' children's pool. Amenities would include a 20' slide, diving blocks for swim meets, lane lines, and deck furniture along with shade structures. Also included is a 2,600 square foot building to support pool operations for patrons. The facility will include a men's, women's, and family restroom/changing stations that will include locker areas. The pool's mechanical/equipment room, staff office space, and the entrance for member/guest check also will be located in this facility. In addition to serving as a pool house, the building will also have a multi-purpose room that can be used year round as an additional revenue opportunity to host birthday parties, sports banquets/meetings, and other rentals as requested.

Project Title:

Pleasant Grove Spray Ground

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

The proposed project consist of the construction of a 2,000 square foot water spray ground with a 1,000 square foot child's play sand area. This area will provide an additional recreational attraction for patrons of the park.

FY18-22 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

4

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 100,000	\$ 575,000	\$ 700,000	\$ 695,000	\$ 11,475,000	\$ 13,545,000

Total Annual Operating Costs (avg):

\$ 39,463

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Safety Building Addition			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning					\$ 50,000	\$ 50,000	\$ 100,000
Construction					\$ 150,000	\$ 425,000	\$ 575,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Furniture				\$ 20,000		\$ 20,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 220,000	\$ 475,000	\$ 695,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 1,225	\$ 1,250	\$ 2,475
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)				\$ 12,250	\$ 12,500	\$ 24,750
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 13,475	\$ 13,750	\$ 27,225
Total Anticipated Operational Revenues						\$ 0

Project Title:

Public Safety Building Addition

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

This project involves the design and construction of an addition to the existing Public Safety Building. The addition will be designed to provide additional security during prisoner transport & exchange, and will also provide additional office and storage space to meet the Sheriff's Department's projected space needs for the next 15+ years. Conceptual plans for the addition include approximately 3,700 SF (gross) on two levels, including seven (7) new offices for Sheriff's Department personnel, approximately 500 SF of additional storage space, a revised prisoner processing area with office space for a magistrate, and a secure sally-port.

FY2021 funding will be used for architectural & engineering design, project bidding, and start of construction.

FY 2022:

FY2022 funding will be utilized to complete construction.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Treasurer's Building - Major Upgrades			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 350,000	\$ 400,000			\$ 750,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 350,000	\$ 400,000	\$ 0	\$ 0	\$ 750,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Treasurer's Building - Major Upgrades

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

There is no funding programmed for this project in FY2018

FY 2019:

A large portion of the Building is served by a 50 Amp electrical service with fuses and old, obsolete wiring. Additionally, the HVAC systems are antiquated and do not provide adequate climate control for the building. Finally, there have been few interior improvements performed in the building in recent years. The first portion of this project, utilizing \$250,00 in FY2017 funding, included reconfiguring the cashier area in the Treasurer's office & the front counter in the Commissioner's office, as well as the first phase of installation of new flooring, paint, ceiling tiles, and modern LED lighting in areas where they are needed.

FY2019 work will include design and construction of a new main electrical service and installation of modern electrical wiring for those portions of the building which are served by inadequate electrical systems, and additional lighting, flooring and other interior renovations, and renovation of restrooms.

FY 2020:

FY2020 work will include design & installation of new HVAC system(s) for the entire building, completion of lighting, flooring, paint & ceiling tile upgrades, completion of restroom renovations, and replacement of the building's windows (budget permitting).

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Water System for Pleasant Grove			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input checked="" type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 10,000	\$ 100,000	\$ 50,000	\$ 50,000		\$ 210,000
Construction		\$ 90,000	\$ 125,000	\$ 250,000	\$ 425,000		\$ 890,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 225,000	\$ 300,000	\$ 475,000	\$ 0	\$ 1,100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary	One-quarter of one Utility Operator	\$ 12,500	\$ 12,750	\$ 13,000	\$ 13,250	\$ 13,500	\$ 65,000
Benefits	Calculated at 20% of Staff Salary	\$ 2,500	\$ 2,550	\$ 2,600	\$ 2,650	\$ 2,700	\$ 13,000
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities	Electricity	\$ 2,400	\$ 2,450	\$ 2,500	\$ 2,550	\$ 2,600	\$ 12,500
Furniture and Fixtures							\$ 0
Equipment							\$ 0
Contractual costs	Laboratory Sampling	\$ 1,200	\$ 1,225	\$ 1,250	\$ 1,275	\$ 1,300	\$ 6,250
Other (specify)	Maintenance & Repairs	\$ 1,000	\$ 3,250	\$ 6,250	\$ 11,000	\$ 11,000	\$ 32,500
Total Operational Costs		\$ 19,600	\$ 22,225	\$ 25,600	\$ 30,725	\$ 31,100	\$ 129,250
Total Anticipated Operational Revenues							\$ 0

Project Title:

Public Water System for Pleasant Grove

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves the design and construction, in three phases, of a public water system to serve the existing facilities at Pleasant Grove, as well as provide for water service to those facilities proposed within the Pleasant Grove Master Plan. Implementation of the plan is predicated on the County taking over responsibility for the provision, operation and maintenance, of water and sewer utilities to County Schools. The project is preliminarily phased as follows:

"Phase 0" - Construct a previously drilled and tested public water supply well and connect it to the existing water lines to the pole barn, comfort station and PG House.

FY 2019:

Phase 1 - Design & Construct a water line from the water booster station at High School to a point immediately east of the Pleasant Grove House. Connect the public water supply well, the Pleasant Grove House, the comfort station, the pole barn and all yard hydrants to the system.

FY 2020:

Phase 2 - Extend water line from terminus of Ph 1, eastward to a point south-east of the Public Works yard. Connect concession stands and Public Works facility to the system.

FY 2021:

Phase 3 - Extend water line from terminus of Ph 2, eastward to a point immediately east of Commons Rd. Connect the Sheriff's office and Library to the system.

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Combined Administrative Services / School Admin. Building		Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction						\$ 11,000,000	\$ 11,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,000,000	\$ 11,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Combined Administrative Services / School Admin. Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

FY 2022:

The county would like to establish a combined Administrative Services/School Administration which would house the majority of Administrative functions for the county and schools. Currently the aging infrastructure of county buildings is a cause for concern. Estimates to renovate/repair current county buildings are very high and ongoing. The combined building would allow the county to sell of older high maintenance properties thus reducing repair and maintenance costs. Several million dollars will be needed over the next five years to maintain and improve current structures.

FY18-22 CIP Request Report

Office/Department/Agency:

Sheriff's Office

of Projects Requested:

1

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ 27,500

Total Annual Operating Costs (avg):

\$ -

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courthouse Security Electronic Upgrades			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	Captain Von Hill		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	TBD	\$ 27,500					\$ 27,500
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 27,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courthouse Security Electronic Upgrades

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The functionality of Court Security does not allow for automated fingerprinting of arrestees while at the courthouse. This presents an increase safety risk, and it's a drain on manpower, as the arrestee has to be physically loaded and transferred to the Sheriff's Office to facilitate the process. The current surveillance system has mostly analog cameras and connections that do not maintain recording after power outages, and have poor video quality when functioning. Current quotes indicate that the requested allotment is the funding level we need to have, in order to facilitate the upgrades.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

E911

of Projects Requested:

1

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 110,000

Total Annual Operating Costs:

\$ -

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Computer Upgrade			Department/Agency Ranking:	1
Department/Agency:	E911/Sheriff's Office	Contact Person:	Andrea Gaines/Sheriff Eric Hess		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 110,000
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 22,000	\$ 110,000				

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Computer Upgrade

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

In FY 2015, the Fluvanna County Sheriff's Office(FCSO) was approved to purchase mobile computers and PCs, but did not have enough to replace all of the needed equipment. The agency was approved for \$64,500 for FY15. The Fluvanna County Sheriff's Office has a total of 50 workstations that are monitored by our current IT consultants. It is our consultants' recommendation that we replace 25% - 33% our computer equipment each year. They estimate that replacing 18 pieces of equipment which includes 5 tablets and 13 PCs. These costs would also include warranties and accessories. They recommend that we replace this percentage of equipment each year, which will lower our overall purchasing costs over time.

FY 2019:

These recommendations will improve the public safety infrastructure and interoperability in Fluvanna, which in turn, provides excellent service and protection to county residents. It mirrors recommendations/goals within the county's Comprehensive Plan, (eg. "Maintaining E-911 call center equipment and software", Fluvanna Co. Comprehensive Plan, chapter 12, Public Safety Vision, Goal 1 & Implementation strategy #2). The upgrades to some of the audio visual equipment will assist the agency in continuing to perform functions such as training both in house and to many of our external partners.

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

Fire & Rescue

of Projects Requested:

6

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 799,200	\$ 1,770,940	\$ 998,000	\$ 583,000	\$ 868,000	\$ 5,019,140

Total Annual Operating Costs:

\$ -

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	CPR Assist Devices - Fluvanna F&R			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 76,480					\$ 76,480
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 76,480	\$ 0	\$ 0	\$ 0	\$ 0	\$ 76,480

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

CPR Assist Devices - Fluvanna F&R

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

5 Lucas CPR Assist units at \$15,296 per unit, spit into two annual purchases = \$76,480

Sudden Cardiac Arrest is a life-threatening emergency, with an out-of-hospital survival rate of approximately 10% (see http://www.heart.org/HEARTORG/General/Cardiac-Arrest-Statistics_UCM_448311_Article.jsp for details). Prompt and effective CPR is an essential component in the treatment of sudden cardiac arrest. However, successful CPR is both labor intensive, requiring two providers for effective CPR and airway management, and is extremely tiring with provider changes every two minutes as suggested. Currently, many Rescue crews in Fluvanna County are two person crews, which does not allow for both effective CPR and a driver for transport. First Responders are, therefore, essential for a successful outcome from these emergencies.

Continued in FY 2019

FY 2019:

Another solution, however, is the CPR Assist Device. These are mechanical devices that provide compressions, allowing the medic to manage the airway and administer medications. Furthermore, being mechanical devices, the CPR Assist Device does not get tired and is able to continue compressions no matter how long the transport takes. The Fluvanna Fire and Rescue Association (FRA) is requesting five such devices in FY18 to equip the ambulances at Lake Monticello Rescue, as well as one unit to be carried in the ALS Response car (Response-5).

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Incident Data Tablets - Fluvanna F&R			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 20,320					\$ 20,320
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 20,320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,320

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Incident Data Tablets - Fluvanna F&R

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

34 Incident Data Tablets at \$595 per unit = \$20,230

34 units will provide one tablet per apparatus, with two spare units for the times that tablets need service or are broken and need to be replaced immediately.

Providing emergency responders with timely accurate information is a high priority to ensure quick and safe responses to emergency situations. Recently, Lake Monticello Volunteer Fire Department has equipped their fire apparatus with digital tablets. These tablets contain pre-plan information, hydrant locations, and other relevant information. They receive emergency incident information, including call location, directly from the Computer-Aided Dispatch (CAD) System at the Dispatch Call Center. Since the tablets are GPS-enabled, this allows the tablets to provide turn-by-turn directions to respond to the scene of the emergency. *Continued in FY 2019*

FY 2019:

This not only results in quicker responses to the scene of the emergency, but also cuts down on frequent radio traffic whereby responders are asking for directions or clarifications of the incident address, etc, which keeps the radio channels open for pertinent emergency updates. Based on the success of this trial, the Fluvanna Fire and Rescue Association (FRA) has determined that this system should be extended to all emergency apparatus County-wide to provide the same benefits to all emergency responders.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Lake Monticello Fire & Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Lake Monticello Volunteer Fire & Rescue	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 592,000		\$ 268,000		\$ 284,000	\$ 1,144,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 592,000	\$ 0	\$ 268,000	\$ 0	\$ 284,000	\$ 1,144,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Lake Monticello Fire & Rescue Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

1. Replacement of Brush-50 (Lake Monticello) built in 1998 (\$175,000)
2. Replacement of Ambulance 552 (Lake Monticello) built in 2007 (\$252,000)
3. Replacement of Support 56 (Lake Monticello) built in 1991 (\$165,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2018-2022 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. Currently, since Lake Monticello units are not "County owned," therefore they are included as capital purchases in the operational budget, not the CIP. Therefore, this request only covers units for Fluvanna Fire and Fluvanna Rescue agencies.

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The replacement of the ambulances is also on a set schedule but is different from the fire apparatus schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$252,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2019:

FY 2020:

1. Replacement of Ambulance 553 (Lake Monticello) (\$268,000)

The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$268,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2021:

FY 2022:

1. Replacement of Ambulance 554 (Lake Monticello) built in 2013 (\$284,000)

The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$284,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	SCBA Replacement - Fluvanna F&R			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 1,195,940				\$ 1,195,940
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,195,940	\$ 0	\$ 0	\$ 0	\$ 1,195,940

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

SCBA Replacement - Fluvanna F&R

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

Scott Air Pack 4.5 with 4500 psi 45 minute bottles: 102 @ \$7,620.00 each = \$777,240
Spare 4500 psi Cylinders: 190 @ \$1500.00 each = \$285,000
SCBA Mask: 220 @ \$335.00 each = \$73,700
Bauer Cascade System: \$60,000
Total: \$1,195,940

National Fire Protection Agency (NFPA) Standard 1852 specifies the minimum requirements for the selection, care, and maintenance of open-circuit self-contained breathing apparatus (SCBA) and combination SCBA/supplied air respirator (SAR) that are used for respiratory protection during emergency operations in environments where the atmosphere is Immediately Dangerous to Life and Health (IDLH), or could become oxygen deficient or IDLH. **Continued in FY 2020**

FY 2020:

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

At present, the departments utilize SCBA units operating on two different pressures and two different manufacturers of the units. Efforts shall be made at the end of this end of life period to assure that the SCBA units County-wide are standardized to operate on the same pressure and be built by the same manufacturer to aid in interoperability, ease of operation and maintenance costs. **Continued in FY2021**

FY 2021:

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

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

1. Low-Pressure Alarm changes from 25% of cylinder pressure to 33% cylinder pressure.
2. The use of EBSS or "Buddy Breathers" is expected to be approved.
3. More rigorous testing of the face piece and face piece lens (new high temp and radiant head tests), see: http://www.nist.gov/el/fire_research/nfpa-072512.cfm
4. Enhanced communication performance requirements

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Thermal Imaging Camera Request			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 50,400					\$ 50,400
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,400

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Thermal Imaging Camera Request

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

7 Bullard T3x cameras with high resolution option, including truck chargers and 2 batteries each @ \$7200 each
This is the second year of a two part request. The first part was funded in FY17.

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

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Apparatus Replacement / Re-chassis - Fluvanna F&R			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire & Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 60,000	\$ 575,000	\$ 730,000	\$ 583,000	\$ 584,000	\$ 2,532,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 60,000	\$ 575,000	\$ 730,000	\$ 583,000	\$ 584,000	\$ 2,532,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Apparatus Replacement / Re-chassis - Fluvanna F&R

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

1. Replacement of Car-21 (Fork Union) built in 1998 (\$60,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2018-2022 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. Currently, since Lake Monticello units are not "County owned," therefore they are included as capital purchases in the operational budget, not the CIP. Therefore, this request only covers units for Fluvanna Fire and Fluvanna Rescue agencies.

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards.

FY 2019:

1. Replace the HazMat trailer (Palmyra) which was built in 1997 (\$9,000)
2. Replacement of Engine 21 built in 1992 (Fork Union) (\$566,000)

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The replacement of the ambulances is also on a set schedule but is different from the fire apparatus schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$260,000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2020:

1. Replace Tanker 10 (Palmyra) built in 1999 (\$550,000)
2. Replace Attack-20 (Fork Union), built in 2001 (\$180,000)

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. In order to avoid peaks and valleys in the CIP Requests, however, Attack-20 and Engine-30 have been reversed in their order. This will help even out the requested funds, and Attack-20 has seen much more use and has received more wear and tear.

FY 2021:

1. Replacement of Engine 30 built in 1993 (Kents Store) (\$583,000)

The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The replacement of the ambulances is also on a set schedule but is different from the fire apparatus schedule. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$2576000 more closely reflects current experience purchasing an ambulance (Ambulance 555 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance replacements.

FY 2022:

1. Replacement of Tanker-31 (Kents Store) built in 2002 (\$584,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2018-2022 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards.

Dept	Date Acquired	Replacement Date	Description	Year/Name	VIN	Notes
Company 1	06/30/95	FY15	95 Ford Brush	1996 FORD F-SUPER DUTY - BRUSH-10	1FDLFF47F2SEA48923	to be replaced soon
Company 1	FY17	FY37		New Brushtruck BRUSH-10		this year's CIP
Company 1	FY16	FY36	2015 Pierce Pumper	Engine 10	4P1BAAFF5GA015922	
Company 1	07/01/07	FY27	2007 Pierce Pumper	2007 PIERCE FIRETRUCK - ENGINE-11	4P1CD01H77A007710	
Company 1	06/30/99	FY20	99 Freightliner Tanker	2000 FREIGHTLINER TANKER - TANKER-10	1FV68HDOYHB47324	
Company 1	09/xx/08	FY29	2008 Ford Expedition	2008 Ford Expedition Command Vehicle - CAR-1		
Company 1	FY16	FY36	2016 Ford	CAR-10	1FT7W2B62GEA72714	
Company 1	FY15	FY35	2015 Ford F250	2015 Ford F250 First Responder/ Command Vehicle - CAR-11	1FT7W2B61FEA88482	
Company 1	02/26/15	FY36	2014 Ford 750 Crash Truck	2014 Ford 750 Crash Truck - SQUAD_10	3FRXW7FNXFV687774	
Company 1	06/30/97	FY19	97 United Trailer	HAZMAT TRAILER	48B500D1XW1029233	
FCSO	6/30/2005	FY25	Mobile Command Trailer	MOBILE COMMAND TRAILER	1R9US20285B295736	FCSO
Company 2	06/30/01	FY20	01 Ford Attack	2001 FORD F-550 - ATTACK-20	1FDAF57F51ED77238	
Company 2	06/30/93	FY19	93 Darley Pumper	1993 SPARTAN PUMPER - ENGINE-20	4S7CT9L00PC007221	reserve - off replacement track
Company 2	06/30/13	FY33	FIRE TRUCK Pierce Pumper-3208	2012 PIERCE IMPEL PUMPER TRUCK - ENGINE-21	4P1CJ01A0CA013208	
Company 2	10/27/03	FY23	2003 Pierce FL112 Freightliner Tanker (Fork Union)	2004 FREIGHTLINER FL112 TANKER - TANKER-20	1FVABGAS24HM33225	
Company 2	FY16	FY36	Ford F250	Ford F250 First Responder vehicle - New CAR-20	1FT7W2B67FEC3215	
Company 2	06/30/98	FY18	98 Ford Crown Victoria (Txfr 7/1/06 Fr:Sheriff)	1999 FORD CROWN VICTORIA - CAR-21	2FAFP71W2XX132521	
Company 3	06/18/09	FY29	2009 Ford F150 XL (8964)	2009 FORD F-150XLT - CAR-30	1FTRW14879FB38964	
Company 3	06/30/98	FY18 (Delay to FY24?)	98 Ford Attack	1998 FORD F-450 BRUSH-30	1FDXF47F6XEB23549	refurbished FY16
Company 3		FY36	2016 Mini Pumper	New Attack 30		coming soon
Company 3	06/30/92	FY21	92 Darley Pumper	1992 SPARTAN FIRE TRUCK - ENGINE-30	4S7PT9S07NC005949	to be replaced FY-19?
Company 3	01/11/10	FY30	2010 Fire Truck - Kents Store - E31	2010 PIERCE FIRE TRUCK - ENGINE-31	4P1CJ01A3AA010512	
Company 3	10/31/02	FY22	2002 Pierce Kenworth Tanker (Kents Store)	2003 KENWORTH TANKER - TANKER-31	2NKMZH28X63M392469	
Company 3	08/01/16		Suburban			Donated
FCRS		FY19	Unit 45 Palmyra	2003 Ford E-450	1FDXE45F33HB48164	
FCRS		FY17	Unit 46 Kents Store	2001 Ford E-350	1FDWE35F4IHA87359	to be sold
FCRS		FY17	Unit 47 Fork Union	2006 Ford	1FDXE45P36HB33712	next to be replaced (FY17 CIP)
FCRS		FY21	Unit 48 Kents Store	2008 Ford E-450	1FDXE45P68DA74424	
FCRS		FY23	Unit 49 Palmyra	2011 Ford F-450	1FDUF4HT6BEB15712	maintenance issues
LMVFD&RS			Support 57	Chevrolet 2500?		
LMVFD		FY34	2014 Chevrolet Suburban	Car-50	1GNSFSE7ER156743	
LMVFD		N/A	2000 Ford Crown Victoria	Car-51	2FAFP71WOYX110602	reserve - off replacement track
LMVFD		FY18	1998 Ford F-450 Brush Truck	Brush-50	1FDXF47F8XEA98170	
LMVFD		FY26	2006 Pierce	Tanker-54	2NKMZH28X76M148673	
LMVFD	2015	FY35	2015 Pierce Impel	Engine-51	4P1BAAFF4FA014758	
LMVFD		FY26	2006 Pierce Dash	Engine-52	4P1CD01E97A006743	
LMVFD	9/22/2015	FY26	1993 Pierce	Tower-Ladder 53	4P1CA02GXRA000123	
LMVRS		FY18	2007 Ford E-450 (AEV)	Ambulance-552	1FDXE45P97DA55929	
LMVRS		FY20	Ford F-450 (PL Custom)	Ambulance-553	1FDAF47RX9EA89568	
LMVRS		FY22	2013 Road Rescue Ultra-Medic	Ambulance-554	1FDUF4HT3DEB78558	
LMVRS		FY24	2015 Road Rescue Ultra-Medic	Ambulance-555	1FDUF4HT9FEA99821	
LMVRS		FY23	2003 Ford Expedition	Response-5	1FMPU16L24LA30269	
LMWRT		FY25	2005 Chevrolet 5500	Dive-5		
LMWRT		FY18	1991 Chevrolet Suburban K2500	Support-56	1GNGV26K1MF141075	
LMWRT		FY32?	2012 Ford F550	WR-58	1FD0W5HTXCEB75630	

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FY18-22 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

11

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 4,750,000	\$ 5,280,000	\$ 425,000	\$ 2,070,000	\$ 350,000	\$ 12,875,000

Total Annual Operating Costs:

\$ -

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Abrams Building Renovation			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 300,000	\$ 2,780,000				\$ 3,080,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 2,780,000	\$ 0	\$ 0	\$ 0	\$ 3,080,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Abrams Building Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

\$300,000 is requested for much-needed asbestos abatement.

FY 2019:

The building currently houses the Abrams Academy, the school division's alternative education program. This building also houses the majority of the technology infrastructure for the county's internet and data system. The renovation will include the cost of asbestos abatement. The scope of proposed improvements is general in nature with a major focus on complete HVAC and electrical upgrades. The project would include a new roof and replacement flooring in classrooms. The cost would include basic architectural, civil, structural, mechanical, electrical, and plumbing engineering, and allowances for independent inspections. Surveys for boundary, topography, existing underground and concealed elements on the site will be completed.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Elementary HVAC Upgrade and Renovations			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 3,000,000					\$ 3,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Elementary HVAC Upgrade and Renovations

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The HVAC system at Central in the original building and the East Wing is obsolete. Replacement parts for the chilling units, installed in 1988, are very difficult to obtain. Work would include replacing the chillers and the individual heating/cooling units of the system. Moving to a central HVAC plant system would also be more cost efficient and easier to maintain into the future. The school will also receive lighting upgrades and some restroom renovations as budget permitted.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Technology Replacement Cycle			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 1,500,000				

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Technology Replacement Cycle

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology.

The school division currently has over 5000 computers with an estimated total value of \$2.6 million dollars. 45% of these computers are used by both students and staff for instruction and support. They are also no longer covered by a warranty and are not part of a replacement cycle. Their antiquated age leads to frequent failures, lower performance, security breaches and reliability problems. All student testing computers are covered under a 5 year replacement cycle that is funded through state VPSA funds. However, testing computers alone do not meet the demand for student and staff computer access for instruction and support. ****Continued in FY 2019****

FY 2019:

The school division does not have a replacement cycle implemented for any instructional technology which is estimated in value at \$930,000. Instructional technology would include items found in a typical classroom across all grade levels such as an LCD projector, interactive whiteboard, document camera, and a television. With over 260 instructional rooms, there is a significant amount of instructional technology being used for instruction. The instructional technology within the High School is now over 4 years old and in all other buildings is over 5 years old. The mass majority of this equipment is out of warranty.

Virginia's Department of Education recommends replacing computers and instructional technology every 4 years which follows the International Society for Technology in Education's recommendations.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Annex Gymnasium Floor			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction					\$ 120,000		\$ 120,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 120,000	\$ 0	\$ 120,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Annex Gymnasium Floor

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

The floor in the annex gym at FMS is the original. It has been sanded and recoated multiple times over the years. The surface has many non-repairable cracks and other issues that are becoming safety concerns. The surface is used daily for physical education classes.

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Board Office Renovation			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 1,100,000					\$ 1,100,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

School Board Office Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The School Board Office, originally built as an elementary school in 1936, has had no significant improvements in many years. Renovations would include: lighting, HVAC, windows, doors, electrical upgrades, and ensure ADA compliance. The project would also include asbestos abatement.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Painting Cycle			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 50,000	\$ 250,000				
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 250,000				

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Painting Cycle

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

All buildings require regular maintenance and upkeep. Providing a regular painting cycle for the interior and exterior of the buildings will assist with overall longevity and community value

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fuel Tank Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 200,000				\$ 200,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fuel Tank Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

The Commonwealth of Virginia recommends replacement of underground fuel storage tanks with above ground tanks. We currently have two 10,000 gallon tanks (gasoline and diesel) at Carysbrook Elementary serving all county departments, one 10,000 gallon heating oil tank at Central, and one 20,000 gallon heating oil tank (to be replaced by 10,000 to 15,000 gallon tank) at FMS. The estimate received from James River Petroleum to "swap" a buried 10,000 gallon tank with an above ground is \$30,000. So, we would estimate a total cost of \$200,000 to cover one larger tank and securing all new above ground tanks.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Roof and HVAC Repair/Renovation			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction					\$ 1,600,000		\$ 1,600,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 1,600,000	\$ 0	\$ 1,600,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Roof and HVAC Repair/Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

FY 2021:

Given the life expectancy of HVAC equipment, it is foreseeable that a major overall will be required at Carysbrook Elementary. A new chiller, roof top air handler units and controls would be the most practical design implementation. The roof at Carysbrook Elementary School has also reached the estimated replacement timeline.

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Playground Upgrades			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 75,000	\$ 75,000			\$ 150,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Playground Upgrades

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

Elementary school playground upgrades and maintenance have historically been the responsibility of the individual schools through activity funds, PTO contributions, or donations. Ground cover, in the form of mulch, is often replaced annually due to run-off. Building retaining walls and back-filling the areas will reduce the annual replacement costs. In addition, Carysbrook now has some elementary playground equipment, however, additions and improvements are requested.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Track and Court Resurfacing			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 75,000				\$ 75,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 75,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Track and Court Resurfacing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

The tennis courts have not been used in several years and are need of resurfacing for other educational endeavors. The track is still utilized for competition, but hasn't been resurfaced in over 15 years. It was "repaired" 3 years ago, but it was only a temporary fix. The surface is somewhat dangerous as it exists to use as a track and field facility.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Technology Fiber Connections			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input checked="" type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 1,800,000				\$ 1,800,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 1,800,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Technology Fiber Connections

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

This funding will cover the expenses required to install a fiber backbone that would connect the school division's main facilities that are currently leasing circuits through third party vendors and tie them to the Abrams datacenter. The connected buildings would include the High School, Carysbrook Elementary, Central Elementary and the School Board Office. FCPS already owns the fiber that connects the Middle School to the Abrams datacenter.

There is 17 miles of fiber that would need to be run through the county to connect these sites. When completed, the school division would annually save the cost of each cancelled leased connection. Each leased connection expires between June 30th, 2019 and October 31, 2019.

Completion of this project will allow FCPS to meet the Federal Communications Commission's (FCC) E-rate Modernization Order's adopted State Education Technology Directors Association's SETDA long-term WAN target of 10 Gbps per 1,000 students for connectivity between schools by 2020. This project would also provide the infrastructure to meet the recommendation for Internet access for schools of at least 1 Gbps Internet access per 1,000 users by 2020.

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

County MRR

of Projects Requested:

20

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 1,124,000	\$ 542,000	\$ 388,000	\$ 225,000	\$ 225,000	\$ 2,504,000

Total Annual Operating Costs:

\$ -

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance Fund - County			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input checked="" type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	CASH	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 1,000,000				

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance Fund - County

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service live after their useful life has been met; but systems need to be repaired, replaced or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The county would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Abatement, HVAC, Demolition - Multiple Buildings			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 25,000		\$ 35,000			\$ 60,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 25,000	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 60,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Abatement, HVAC, Demolition - Multiple Buildings

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Funding for FY2018 is for asbestos abatement in the Carysbrook Caretaker Cottage, followed by demolition of the structure, as well as mold abatement in the basement level of the Administration building.

FY 2019:

FY 2020:

Funding for FY2020 is for asbestos abatement in the 2-Story Brick Building and the Public Works Building; as well as removing an existing oil furnace & window air conditioners in the 2-story building, and installation of mini-split HVAC systems upstairs and down. Abatement includes asbestos floor tile, mastic and transite ductwork (in the 2-story building). The project also includes installation of new floor tile and all necessary environmental inspection, testing, & monitoring to support these jobs.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Administration Building Basement Secure Storage			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 30,000	\$ 50,000				\$ 80,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 30,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Administration Building Basement Secure Storage

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Storage space for archived County files and records is in very short supply. The County has no warehouse space, and space within departmental offices is limited.

This project involves the design, layout and construction of compartmentalized storage areas on the existing concrete slab in the basement of this building. When complete, County departments can be assigned on or more lockable storage units in which departmental records, files and other materials may be securely stored.

Components for mold removal & remediation, removal of vestigial HVAC equipment, and installation of new climate control equipment have been added to this project since the original request. Work in FY2018 will focus on mold removal/remediation and demolition.

FY 2019:

Work in FY2019 will focus on installation of new HVAC/climate control system and construction of secure storage compartments.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Asphalt Repair & Resurfacing			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 78,000	\$ 50,000				\$ 128,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 78,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 128,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Asphalt Repair & Resurfacing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

It has been several years since any of the County's asphalt parking lots, driveways and accessways have had maintenance performed on them, and with the exception of the paving at the most recently constructed facilities, most of the County's pavement is in poor or, at best, fair, condition. This project is intended to establish an ongoing effort, funded year-by-year, to begin properly maintaining, repairing and resurfacing County-owned asphalt surfaces.

FY2018 funding will be used to repair and resurface the asphalt areas at the Carysbrook Complex. Work will include grinding, resurfacing, re-countouring and sealing, as needed. The budget estimate includes installation of geotechnical fabric prior to final overlay.

FY 2019:

FY2019 funding will be used to perform needed repairs and resurfacing in the lower parking lot at the Courts Building. Work will include grinding, resurfacing, re-countouring and sealing, as needed. The budget estimate includes installation of geotechnical fabric prior to final overlay.

FY 2020:

The Public Works Department is currently in the process of assessing and prioritizing the work needed at the other paved parking lots, driveways and accessways owned by the County. During the FY2019 CIP budget process, we intend to present an overall asphalt maintenance/repair/resurfacing plan which will include funding requests for FY2020, 2021, 2022, etc.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Concrete Walks, Walls, and Steps Repair & Renewal			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 40,000	\$ 30,000	\$ 30,000			\$ 100,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 40,000	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Concrete Walks, Walls, and Steps Repair & Renewal

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves performing repairs to some of the (County-owned) concrete walks, steps and walls in the Village of Palmyra, at the Fork Union Community Center, and at the Carysbrook gymnasium. The scope of the project has expanded since the original request in FY2016, as additional issues with retaining walls, sidewalks and ramps have been discovered.

Repairs in the Village of Palmyra will be the focus in FY2018.

FY 2019:

Repairs at the Fork Union Community Center will be the focus in FY2019.

FY 2020:

Repairs at the Carysbrook Complex will be the focus in FY2020.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building Lighting Controls & Fixtures Replacement			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input checked="" type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Equipment		\$ 75,000					\$ 75,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building Lighting Controls & Fixtures Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project is a continuation of a project begun in FY2017 with replacement of an outdated and failing lighting controls system. FY2017 funding was \$30,000.

Funding in FY2018 will be used to implement the second portion of the project , which involves replacement of existing flourescent, halogen, and other types of light fixtures throughout the building with equivalent LED light fixtures.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Historic Courthouse Exterior Renovation			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 10,000					\$ 10,000
Construction		\$ 165,000					\$ 165,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Historic Courthouse Exterior Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The existing paint on the columns, pilasters and exterior trim at the Historic Courthouse are in poor condition and continue to deteriorate. The wooden shutters on the building are also deteriorating, with some of them falling apart and at least one missing entirely.

Staff have done considerable research to determine a period-correct coating to be used on the columns and pilasters. After consultation with local historians & Historic Renovation experts, it appears that columns on buildings of the era were most likely not painted, but instead were coated with a sand-based "wash". The columns on the upper mansion at Brevoort Plantation provide an excellent example of the type of coating which would be considered 'correct' for the columns and pilasters on the Historic Courthouse.

This project includes repair/reconstruction of all shutters, restoration of the columns and pilasters with period-correct coatings, and surface preparation & painting of all exterior wood trim.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Palmyra Rescue Building Repairs & Maintenance			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 35,000	\$ 20,000				\$ 55,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 35,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 55,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Palmyra Rescue Building Repairs & Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

It is expected that the County will be taking ownership of the Palmyra Rescue Squad Building during calendar-year 2017. Certain critical maintenance, repair and upgrade items are being funded separately during FY2017 and will be started as soon as the County owns the building. However, other very important, but less critical, items are needed to bring the facility up to the County's standards for condition and maintenance.

FY2018 funding for this project will include such things as electrical & plumbing work not covered during FY2017; replacement of ceiling tiles, lighting & flooring throughout the living areas of the building; and starting work on exterior drainage and driveway/parking lot surface improvements.

FY 2019:

FY2019 funding will include the completion of driveway/parking lot improvements, including a concrete pad for ambulance parking adjacent to the bay doors and resurfacing remaining asphalt areas; as well as final wall & trim repairs, and prepping/painting throughout the building.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Replace Water Lines & Water Services			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 3,000	\$ 1,500				\$ 4,500
Construction		\$ 60,000	\$ 25,500				\$ 85,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 63,000	\$ 27,000	\$ 0	\$ 0	\$ 0	\$ 90,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Replace Water Lines & Water Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Replace Water Service Lines at Carysbrook Complex - The existing water service lines to the buildings and facilities at the Carysbrook Complex are quite old and are deteriorating rapidly. There have been multiple service line breaks (8+) over the last four years. The FY2018 funding for this project includes replacement of all domestic water service lines to the Social Services and Performing Arts Building, the Gymnasium, the Baseball Concession Stand, and Public Works Maintenance Buildings. The project includes installation of a new water meter for each building. It would be preferable to perform this work before commencing the asphalt repair and resurfacing work contained in another CIP request.

FY 2019:

Replace Water Service Lines at Historic Area in Palmyra - The existing water service lines to the buildings and facilities on the Historic Green in the Village of Palmyra are quite old and are in poor condition. There have been 2 major failures in the last 2 years, each requiring costly repairs. The FY2019 funding for this project includes replacement of all existing domestic water service lines to the Treasurer Building, the Public Restroom facility and Historic Courthouse. The project includes installation of a new water meter for each building.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Restroom Renovations and Water Line Replacements			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 79,000	\$ 28,000				\$ 107,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 79,000	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 107,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Restroom Renovations and Water Line Replacements

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The restrooms and the domestic water supply lines within the Fork Union Community Center are in poor condition. Although the water is safe to drink, the 76 year-old iron/steel water pipes are deteriorating and causing aesthetic issues with the water.

FY2018 funding will be used to renovate the 3 restrooms & replace all interior domestic water lines within the Fork Union Community Center. Renovation work includes new flooring, ceilings, lighting, partitions, plumbing & fixtures, vanities, mirrors, ventilation, and patch/paint work. The work also includes new ceilings & lighting in the building's corridors, as a new suspended ceiling is needed in order to create piping chase.

FY 2019:

The two restrooms in the free-standing building on the Historic Grounds and the two restrooms in the Carysbrook Gymnasium are also in poor condition.

FY2019 funding will be used to renovate all 4 restrooms, including new flooring, ceilings, lighting, partitions, plumbing & fixtures, vanities, mirrors, ventilation, and patch/paint work.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Countywide Facilities Assessments			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Countywide Facilities Assessments

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves contracting with an engineering firm with structural, mechanical, electric and plumbing expertise, as needed, to thoroughly inspect and assess County-owned buildings and provide recommendations on needed repairs, upgrades and/or replacements of building structures & roofs, as well as mechanical, electrical, HVAC and plumbing systems. The County has ongoing services contracts with three engineering firms, and the tasks associated with this ongoing project will be contracted using Task Orders with one or more of those firms.

Multi-year funding is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY 2019:

Continuous, yearly funding of this project is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY 2020:

Continuous, yearly funding of this project is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY 2021:

Continuous, yearly funding of this project is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY 2022:

Continuous, yearly funding of this project is recommended, with assessments being prioritized and then completed as each year's funding permits.

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Demolish & Replace Pleasant Grove Caretaker Cottage		Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 28,000				\$ 28,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 28,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Demolish & Replace Pleasant Grove Caretaker Cottage

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

The former caretaker's cottage at Pleasant Grove (near the Community Garden) is in extremely poor condition. Its floors are collapsing, the roof has failed, and the building there is rotting wood and trim throughout. It has been unoccupied for several years.

This project involves performing asbestos abatement within the cottage, demolishing the building and removing the construction debris. Following removal of the existing cottage, a new manufactured storage shed on slab will be constructed in the same general location.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fence Repairs & Replacements			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 80,000					\$ 80,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fence Repairs & Replacements

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves the complete replacement of the chain link fencing and backstop for the softball field at Carysbrook and the repair and/or replacement of existing fences at several other County owned facilities.

These include: Repair or Replace (as needed) the fencing and backstops for two ballfields at Pleasant Grove Park; Replacement of fencing for one basketball court at Carysbrook.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Floor Repair/Replacement/Refinishing - Multiple Buildings			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 21,500					\$ 21,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 21,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Floor Repair/Replacement/Refinishing - Multiple Buildings

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The project involves repairing, refinishing and/or replacing worn and/or damaged flooring components in several County-owned facilities. The scope of work includes the following: Repair/replace risers & treads as needed in Courts Building stairways; Refinish the wood flooring in Carysbrook Gymnasium; Refinish the stage and stage steps in the Performing Arts Building; Refinish the stage & stage steps in the Community Center.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Repainting Exterior Surfaces of Buildings			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 30,000	\$ 30,000				\$ 60,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 60,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Repainting Exterior Surfaces of Buildings

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This project involves having the exteriors of multiple buildings repainted.

FY2018 funding will be utilized to hire a contractor to paint the following buildings in Palmyra: Treasurer Building, 2-Story Building, Public Restroom Building, Weaver Building, IT Office Building, Registrar Building, Public Works Building, Old Stone Jail, Palmyra Fire Station.

Work to be performed includes power-washing, scraping/prepping painted surfaces, recaulking, priming and painting.

FY 2019:

FY2019 funding will be utilized to hire a contractor to paint the following buildings in Carysbrook & Fork Union: Social Services & Performing Arts Building, Carysbrook Gymnasium, FUSD Office Building, Fork Union Community Center.

Work to be performed includes power-washing, scraping/prepping painted surfaces, recaulking, priming and painting.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courthouse Grounds - Planting Vegetation on Slopes			Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 30,000				\$ 30,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 30,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courthouse Grounds - Planting Vegetation on Slopes

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

This project involves planting of vegetation on steep slopes on the south and west sides of the Courts Building. The vegetation planted will be of a variety which provides good ground cover, is aesthetically pleasing and does not require mowing.

This is a safety, as well as aesthetic issue, as many of the slopes are steeper than 2:1 (often approaching 1:1) and are therefore not safe for personnel to mow with conventional equipment.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building - Audio System Replacement for Court Rooms		Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction			\$ 24,000				\$ 24,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 24,000	\$ 0	\$ 0	\$ 0	\$ 24,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building - Audio System Replacement for Court Rooms

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

The audio transmission, amplification and recording systems in the Circuit and District Courtrooms are aging. Cables are worn, microphones are failing, electronics systems are aging. Some failures have occurred and additional failures are expected as the systems continue to deteriorate with use and age.

This project replaces the audio systems in two courtrooms in the County Courts Building.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building - Gutters & Downspouts Addition			Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction				\$ 98,000			\$ 98,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 98,000	\$ 0	\$ 0	\$ 98,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building - Gutters & Downspouts Addition

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

FY 2019:

FY 2020:

Only the deed/record room wing of the new Courthouse was built with gutters, downspouts & snow guards. Without these items on the building, we risk erosion, water intrusion & snow slides. This project will provide matching copper gutters & downspouts, plus snow guards.

The project is currently programmed for the FY2018 Capital Budget. The estimated cost has been updated since the FY2017 request.

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Demolish Old Maintenance Shop at Carysbrook			Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 40,000					\$ 40,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Demolish Old Maintenance Shop at Carysbrook

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This 1930s cinder block building was, until 2014, used by the Public Works Department for performing equipment maintenance and repair. However, the building foundation, footings and walls at the south end of the building have been sinking/shifting, and that end of the building is in danger of collapsing. This project will pay for the costs of rendering the site safe by demolishing the building and disposing of the debris, leaving as much of the concrete slab as can be salvaged in place.

Estimated cost has been updated since the FY2017 request.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove House Foundation Underpinning		Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input checked="" type="checkbox"/> New Project(FY18-22)	<input type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning		\$ 2,500					\$ 2,500
Construction		\$ 25,000					\$ 25,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 27,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove House Foundation Underpinning

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

During the restoration of the Pleasant Grove House it was necessary to have foundation underpinning designed and constructed at the rear of the building in order to reduce the potential for differential settling and provide the stability needed to support the addition. At the time, the structural engineer recommended that similar underpinning be performed along the front of the building foundation "in the not too distant future". This project includes design and construction of foundation underpinning along the front of the Pleasant Grove House & Museum.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

Schools MRR

of Projects Requested:

2

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 300,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Total Annual Operating Costs:

\$ -

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Schools - Capital Reserve Maintenance Fund			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input checked="" type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	CASH	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 1,000,000				

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Schools - Capital Reserve Maintenance Fund

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Each year the Capital Improvement Plan receives requests for building system replacements, routine building up keep items, replacement of equipment and vehicles that are greater than \$20,000. These items have a service live after their useful life has been met; but systems need to be repaired, replaced or routine up keep needs to be done. At times, these repairs or replacements can end up costing more if they are not addressed during the current fiscal year. At times the useful life is exceeded and funds are not put aside to recognize these replacements and up keeps. The county would like to establish a Capital Reserve based on 20% of the depreciation of the buildings and equipment for when these requests are made in the Capital Improvement Plan. This would allow for funds to be available to draw upon to cover the cost of replacements and up keep, so they are not put off until they become an emergency.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Schools Floor Covering Replacement			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000	\$ 100,000				\$ 200,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0				
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Schools Floor Covering Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Carpet seams are splitting in many classrooms and carpet tape is currently being used to repair these areas. Evaluation of carpet versus tile or linoleum will continue to be a topic of conversation. The tile, linoleum and carpet in the hallways and classrooms throughout the school system requires attention. Some of the areas in need of repair may also contain asbestos and will require abatement.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY18-22 CIP Request Report

Office/Department/Agency:

Vehicles

of Projects Requested:

5

Total Project Costs:

FY18	FY19	FY20	FY21	FY22	FY18-22
\$ 1,003,180	\$ 988,680	\$ 980,180	\$ 753,680	\$ 755,180	\$ 4,480,900

Total Annual Operating Costs:

\$ -

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FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	County Vehicles - Programmed Fleet Replacement			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Vehicles	\$ 175,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 650,000
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

County Vehicles - Programmed Fleet Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

This plan involves the continuation of the fleet replacement plan for vehicles in the County's fleet (exclusive of fire/rescue, police, social services and school vehicles). The replacement criteria used to program this five-year purchase plan are: 10 years or 175,000 miles for sedans, 12 years or 200,000 miles for work trucks and vans, 15 years or 250,000 miles for large trucks. These criteria assume a useful vehicle life that well beyond most industry-recommended fleet replacement ages/mileages.

FY2018 funding anticipates the purchase of 1, SUV or "Crossover"; 2, 1/2 Ton Pickup Trucks; 1, Twelve Passenger Van; 1, Utility Body Truck

FY 2019:

FY2019 budget estimate includes replacement of 3-4 vehicles

FY 2020:

FY2020 budget estimate includes replacement of 3 vehicles

FY 2021:

FY2021 budget estimate includes replacement of 2-3 vehicles

FY 2022:

FY2022 budget estimate includes replacement of 2-3 vehicles

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Buses			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Sonny Merryman	\$ 570,000	\$ 564,000	\$ 579,000	\$ 386,000	\$ 386,000	\$ 2,485,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 570,000	\$ 564,000	\$ 579,000	\$ 386,000	\$ 386,000	\$ 2,485,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

School Buses

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

The Governor of Virginia and the Virginia Dept. of Education recommend a 15-year replacement cycle for school buses in the Commonwealth of Virginia. We still have a few buses on the road that are 20 years old or more. We recommend that we continue replacing the oldest of these buses at the rate of six per year for the next couple of years. This will get us caught up within the recommended cycle, then allow us to move to four (4) per year thereafter in the ensuing years. This total price includes one(1) of the six(6) as a special needs bus.

FY 2019:

FY 2020:

FY 2021:

We recommend that we continue replacing the oldest of these buses at the rate of 4 (four) per year.

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Sheriff Vehicles			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	Captain Von Hill / Sheriff Eric B. Hess		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Watch Guard	\$ 21,480	\$ 21,480	\$ 21,480	\$ 21,480	\$ 21,480	\$ 107,400
Land Acquisition							\$ 0
Other (specify)	State Contract (TBD)	\$ 155,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 895,000
Other (specify)							\$ 0
TOTALS		\$ 176,480	\$ 206,480	\$ 206,480	\$ 206,480	\$ 206,480	\$ 1,002,400

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Sheriff Vehicles

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Maintaining our patrol vehicles is more challenging than ever, as life of the newer vehicles is not the same as it has been in the past. Our current fleet is failing to function faster than normal, and vehicle repair costs are more expensive. To continue the upcoming years replacement, a \$30,000.00 increase is requested. As communities nationwide have begun to rely heavily on video data from these systems, there is an increasing expectation of the availability of video for incidents related to, and often in the vicinity of, patrol vehicles. The in car video technology that is currently available is far more advanced, and the video product is more readily usable. In addition, access to video has become essential to trust-based policing efforts.

FY 2019:

As our fleet is aging faster, we replace vehicles faster. The annual vehicle allotment increase listed, will help accomplish our anticipated refresh rate for new vehicles.

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Social Services Vehicles			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Ann May		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Vehicle - EVA/State Contract	\$ 21,700	\$ 23,200	\$ 24,700	\$ 26,200	\$ 27,700	\$ 123,500
Other (specify)							\$ 0
TOTALS		\$ 21,700	\$ 23,200	\$ 24,700	\$ 26,200	\$ 27,700	\$ 123,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Social Services Vehicles

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Plan for one vehicle replacement annually over the next 5 years and project in the CIP accordingly. The department currently has 9 vehicles, which consists of 5 older vehicles ranging from 1999-2008. The 5 older vehicles have become unreliable and very costly to maintain. Transportation needs include: mandated staff training (VDSS trainings are mostly in Richmond or Warrenton), federal & state mandated home visits to clients with ongoing cases, mandated home visits to complete NH/CBC pre-screenings with Health Dept., mandated home visits/off-site visits to conduct CPS/APS investigations and 24 hour emergency on-call CPS/APS/Foster Care transportation needs, supportive services for VIEW program which include transportation.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY2018-2022 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	School Vehicle Replacement Cycle			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Chuck Winkler		
Funding Category:	<input type="checkbox"/> New Project(FY18-22)	<input checked="" type="checkbox"/> Existing Project(FY18-21)	<input type="checkbox"/> FY17 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	State Contract	\$ 60,000	\$ 45,000	\$ 45,000	\$ 35,000	\$ 35,000	\$ 220,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 60,000	\$ 45,000	\$ 45,000	\$ 35,000	\$ 35,000	\$ 220,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	FY18-22 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 20% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

School Vehicle Replacement Cycle

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2018:

Students with disabilities who require out-of-county placement are transported by car. We currently utilize 10 vehicles to transport students to out-of-county placements and several other cars for in-county transportation. We also have staff members that require daily transportation via car to the school sites and other educational/professional endeavors. Furthermore, our technology and maintenance departments require reliable and useful vehicles on a daily basis. Funds for newer model vehicles for transport of students and staff are requested.

FY 2019:

FY 2020:

FY 2021:

FY 2022:

Capital Improvements Plan FY17-21

	A	L	M	N	O	P	R	S	T	U	V	W	X	Y	Z	AB	AC	AE
1	CAPITAL IMPROVEMENTS PLAN -- FY 2017-21																	
2	FINAL Apr 20, 2016																	
3	FY2017 CAPITAL BUDGET																	
4	\$9,473,750																	
5	FY2018 Plan																	
6	\$11,044,373																	
7	FY2019 Plan																	
8	\$7,980,200																	
9	FY2020 Plan																	
10	\$3,318,700																	
11	FY2021 Plan																	
12	\$13,974,200																	
13	FY17-21 Total																	
14	\$45,791,223																	
15	CASH OPERATING	FUND BALANCE	GRANT	PROFFER	BORROW	Cash	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER	Cash	OTHER			
16	\$ 575,000	\$ 2,648,750	\$ -	\$ -	\$ 6,250,000	\$ 11,044,373	\$ -	\$ 5,355,200	\$ 2,625,000	\$ 3,318,700	\$ -	\$ 2,974,200	\$ 11,000,000					
17	Proffer Funds Available: \$56,500																	
18	CAPITAL PROJECTS																	
19	\$ -	\$ 1,794,750	\$ -	\$ -	\$ 6,250,000	\$ 8,972,173	\$ -	\$ 4,236,000	\$ 2,625,000	\$ 2,173,000	\$ -	\$ 1,802,000	\$ 11,000,000	\$ 38,852,923				
20	GOVERNMENTAL																	
21	Countywide Building Assessments																	
22						75,000												75,000
23	New County & Schools Administration Building																	
24																		11,000,000
25	Capital Depreciation Fund																	
26																		-
27	COMMUNITY SERVICES																	
28	Parks & Recreation																	
29	PG Picnic Shelter (Near Ballfields)																	
30						35,000												35,000
31	PG Multi Function Pavillion																	
32						55,000												55,000
33	Crofton Trail Park Development																	
34						40,000												40,000
35	PG Farm Heritage Museum																	
36																		-
37	PG Picnic Shelter (Near Existing Shelter)																	
38						35,000												35,000
39	PG Athletic Fields																	
40						315,000												315,000
41	PG Playground Expansion																	
42						40,000												40,000
43	PG Athletic Field Lighting (4 fields)																	
44						650,000												650,000
45	Multigenerational Center																	
46											2,625,000							2,625,000
47	PG Basketball and Tennis Courts																	
48										151,000								151,000
49	PG Outdoor Swimming Pool & Pool House Building																	
50										900,000								900,000
51	PG Spray Ground Park																	
52										150,000								150,000
53	ENTERPRISE																	
54	Design and Construct JRWA Raw Water System/Intake Structure																	
55																		2,250,000
56	PUBLIC WORKS																	
57	Library & Public Safety- Combined Potable Water System																	
58						50,000												50,000
59	Install Monitored Fire Detection & Alarm Systems Fire & Courts																	
60						35,000												35,000
61	Treasurer's Building Upgrades																	
62						250,000				650,000				100,000				1,000,000
63	Design & Construct a Water/Sewer System for Zion Crossroads																	
64																		4,000,000
65	Design & Construct a Public Water System for Pleasant Grove																	
66										525,000				475,000				1,000,000
67	PUBLIC SAFETY																	
68	Sheriff																	
69	E911																	
70																		500,000
71	Fire & Rescue																	
72	Fluvanna F&R Personal Protective Equip. Replacement																	
73						71,750												71,750
74	Vehicle Apparatus - Replacement/ Rechassis																	
75						410,000				60,000				819,000				2,470,000
76	Fluvanna F&R Thermal Imaging Camera Replacement																	
77						50,000				50,000								100,000
78	Self Contained Breathing Apparatus (SCBA) Replacement																	
79														241,000				745,000
80	Fluvanna F&R Toughbook Replacement																	
81						28,000												28,000
82	Fire & EMS Chief Vehicle																	
83										28,500								28,500
84	Fluvanna F&R CPR Assist Devices																	
85										74,250								74,250
86	Fluvanna F&R Incident Data Tablets																	
87										20,320								20,320
88	SCHOOLS																	
89	Computer Instructional Technology & Infrastructure Replacement																	
90						300,000				1,200,000				600,000				3,300,000
91	School Board Office Renovations																	
92						100,000				1,500,000								1,600,000
93	School Board Office Roof																	
94										180,000								180,000
95	Elementary Playground Equipment																	
96										100,000								100,000
97	Abrams Building Renovation																	
98										2,800,000								2,800,000
99	Central Elementary HVAC Replacement																	
100										1,139,103								1,139,103
101	Underground Fuel Tank Replacement																	
102														200,000				200,000
103	Fluvanna Middle School Restroom Renovations																	
104														450,000				450,000
105	Schools Painting																	
106										50,000				50,000				200,000
107	Carysbrook Elementary Roof Replacement																	
108																		440,000
109	MAJOR REPAIR & REPLACEMENT (MRR)																	
110	\$ 575,000	\$ 854,000	\$ -	\$ -	\$ -	\$ 2,072,200	\$ -	\$ 1,119,200	\$ -	\$ 1,145,700	\$ -	\$ 1,172,200	\$ -	\$ 6,938,300				
111	COUNTY MRR WEDGE																	
112	CAPITAL RESERVE MAINTENANCE FUND (CASH)																	
113						200,000				200,000				200,000				1,000,000
114	Carysbrook Building Reno & Space Utilization Improvements																	
115																		50,000
116	Courts Building-Replace Lighting Controls and Light Fixtures																	
117										150,000								180,000
118	Roof Replacement for Carysbrook (Gym and Social Services)																	
119																		110,000
120	Building Envelope (Exterior) Renewal and Repair																	
121																		150,000
122	Demolish Maintenance Shop																	
123										35,000								35,000
124	Fence Repairs & Replacement																	
125										79,500								79,500
126	Convert Basement of Admin Building to Secure Storage																	
127										70,000								70,000
128	Concrete Walks, Walls & Steps Repair & Renewal																	
129										35,000								35,000
130	Courthouse Grounds-Slope Plantings																	
131										35,000								35,000
132	Courts Building Gutters																	
133										95,000								95,000
134	SCHOOLS MRR WEDGE																	
135	CAPITAL RESERVE MAINTENANCE FUND (CASH)																	
136						100,000				300,000				200,000				1,000,000
137	Floor Covering Replacement-Schools																	
138										100,000								200,000
139	VEHICLES																	
140	Programmed Fleet Repl. - County Vehicles																	
141										256,000				135,000				780,000
142	Programmed Fleet Repl. - Sheriff Vehicles (\$125K Baseline)																	
143						125,000				155,000				185,000				835,000
144	Programmed Fleet Repl. - School Buses (\$150K Baseline)																	
145						150,000				515,000				376,000				2,068,000
146	Programmed Fleet Repl. - Student Transport / Facilities Vehicles																	
147										25,000				25,000				100,000
148	Programmed Fleet Repl. - Social Services Vehicles																	
149										21,700				23,200				115,800

Capital Improvements Plan FY18-22
(Draft)

	A	G	H	J	K	L	M	R	S	T	U	V	W	X	Y	Z	AA	AC	AD	AF
1	CAPITAL IMPROVEMENTS PLAN -- FY 2018-22					Possible	FY2018 PROPOSED		FY2019 Plan		FY2020 Plan		FY2021 Plan		FY2022 Plan		FY18-22 Total			
2	Updated October 20, 2016					Energy	\$8,680,880		\$9,778,620		\$4,068,180		\$4,548,680		\$17,764,180		\$44,840,540			
3	TOTAL BY YEAR					Savings	CASH	OTHER	CASH	OTHER	CASH	OTHER	CASH	OTHER	CASH	OTHER	CASH	OTHER		
4	FUNDING SOURCE					Contract	OPERATING													
5	TOTAL BY SOURCE					Projects	\$ 8,675,880	\$ 5,000	\$ 9,778,620	\$ -	\$ 4,068,180	\$ -	\$ 4,548,680	\$ -	\$ 6,764,180	\$ 11,000,000				
6	Proffer Funds Available: ?																			
7	CAPITAL PROJECTS					TOTALS	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS		
8	GOVERNMENTAL																			
9	Capital Depreciation Fund																			
10	COMMUNITY SERVICES																			
11	Parks & Recreation																			
12	Electronic Message Board						20,000	5,000										25,000		
13	PG Athletic Field Lighting (4 fields)						350,000		300,000									650,000		
14	PG Picnic Shelter (To Replace Pole Barn)						40,000											40,000		
15	PG Playground Expansion						50,000	Possible Grants?										50,000		
16	Athletic Scoreboards (4: 2 Baseball, 2 Softball)						35,000											35,000		
17	PG Athletic Fields									315,000								315,000		
18	PG Multi-Purpose Shelter						55,000											55,000		
19	Crofton Trail Park Development									40,000								40,000		
20	Multigenerational Center														2,660,000			2,660,000		
21	PG Basketball and Tennis Courts														151,000			151,000		
22	PG Outdoor Swimming Pool & Pool House Building														908,000			908,000		
23	PG Spray Ground Park														150,000			150,000		
24																				
25	PUBLIC WORKS																			
26	Public Safety Building Addition												220,000					695,000		
27	Treasurer's Building Upgrades								350,000		400,000							750,000		
28	Public Water System for Pleasant Grove						100,000		225,000		300,000			475,000				1,100,000		
29	Combined Administrative Services/School Admin. Building																11,000,000		11,000,000	
30																				
31	PUBLIC SAFETY																			
32	Sheriff																			
33	Courthouse Security Electronic Upgrades						18	1	185,628		27,500								27,500	
34																				
35	E911																			
36	Technology Upgrades						18-22	1			22,000				22,000				22,000	
37																				
38	Fire & Rescue																			
39	CPR Assist Devices						18	1			76,480								76,480	
40	Incident Data Tablets						18	1			20,320								20,320	
41	Lake Monticello F&R Apparatus Replacement						18-22	1			592,000			268,000					1,144,000	
42	Self Contained Breathing Apparatus (SCBA) Replacement						19	1			1,195,940	Phases?							1,195,940	
43	Thermal Imaging Camera Replacement						18	1	50,000		50,400								50,400	
44	Vehicle Apparatus - Replacement/ Rechassis						18-22	1	449,000		60,000			730,000		583,000			2,532,000	
45																				
46	SCHOOLS																			
47	Abrams Building Renovation						19-20	1			300,000								3,080,000	
48	Central Elementary HVAC Upgrade and Renovations						18	1			3,000,000								3,000,000	
49	Computer Instructional Technology & Infrastructure Replacement						18-22	1	300,000		300,000		300,000		300,000		300,000		1,500,000	
50	Fluvanna Middle School Annex Gymnasium Floor						21	1						120,000					120,000	
51	School Board Office Renovations						18	1	100,000	PARTIAL	1,100,000								1,100,000	
52	Schools Painting						18-22	1			50,000				50,000				250,000	
53	Underground Fuel Tank Replacement						19	1			200,000								200,000	
54	Carvsbrook Elementary Roof Replacement						21	2	110,000	PARTIAL				1,600,000					1,600,000	
55	Elementary Playground Equipment						19-20	2	50,000		75,000			75,000					150,000	
56	Fluvanna Middle School Track and Court Resurfacing						19	2			75,000								75,000	
57	Technology Fiber Connections						19	2			1,800,000	Phases?							1,800,000	
75	MAJOR REPAIR & REPLACEMENT (MRR)					TOTALS														
76	COUNTY MRR WEDGE																			
77	CAPITAL RESERVE MAINTENANCE FUND (CASH)						18-22	1			200,000				200,000				1,000,000	
78	Abatement, HVAC, Demolition - Multiple Buildings						18-20	1			25,000			35,000					60,000	
79	Admin Bldg - Construct Secure Storage in Basement						18-19	1			30,000								80,000	
80	Asphalt Repair & Resurfacing						18-19	1			78,000								128,000	
81	Concrete Walks, Walls & Steps Repair & Renewal						18-20	1			40,000								100,000	
82	Courts Building - Replace Lighting Controls and Light Fixtures						18	1	30,000	FULL	150,000								150,000	
83	Historic Courthouse Exterior Renovation						18	1			175,000								175,000	
84	Palmyra Rescue Squad - Building Maintenance & Repairs						18-19	1	50,000		35,000			20,000					55,000	
85	Replace Water Lines & Water Services						18-19	1			63,000				27,000				90,000	
86	Restroom Renovations and Water Line Replacements						18-19	1			79,000								107,000	
87	Countywide Building Assessments						18-22	2	25,000	PARTIAL	50,000								150,000	
88	Demolish & Replace Pleasant Grove Caretaker Cottage						19	2			28,000								28,000	
89	Fence Repairs & Replacement						18	2			80,000								80,000	
90	Floor Repair/Replacement/Refinishing - Multiple Buildings						18	2			21,500								21,500	
91	Repainting Exterior Surfaces of Buildings						18-19	2	150,000		30,000								60,000	
92	Courthouse Grounds-Slope Plantings						19	3			30,000								30,000	
93	Courts Building - Audio Systems Replacement - Court Rooms						19	3			24,000								24,000	
94	Courts Building - Gutters & Downspouts Addition						20	3						98,000					98,000	
95	Demolish Maintenance Shop						18	3			40,000	VDOF?							40,000	
96	Pleasant Grove House Foundation Underpinning						18	3			27,500								27,500	
97	SCHOOLS MRR WEDGE																			
98	CAPITAL RESERVE MAINTENANCE FUND (CASH)						18-22	1			200,000				200,000				1,000,000	
99	Floor Covering Replacement-Schools						18-19	2	200,000		100,000				100,000				200,000	
100	VEHICLES																			
101	Programmed Fleet Repl. - County Vehicles						18-22	1	94,000		175,000			125,000		100,000			650,000	
102	Programmed Fleet Repl. - School Buses (\$150K Baseline)						18-22	1	421,500		570,000			579,000		386,000			2,485,000	
103	Programmed Fleet Repl. - Sheriff Vehicles (\$125K Baseline)						18-22	1	125,000		176,480			206,480		206,480			1,002,400	
104	Programmed Fleet Repl. - Social Services Vehicles						18-22	1	20,000		21,700	Move to County?			24,700		26,200			123,500
105	Programmed Fleet Repl. - Student Transport / Facilities Vehicles						18-22	1	28,500		60,000				45,000		35,000			220,000