



**FLUVANNA COUNTY PLANNING COMMISSION**

**WORK SESSION AND REGULAR MEETING AGENDA**

Circuit Courtroom, Fluvanna Courts Building

November 06, 2017

**6:00 PM (Courthouse)**

**7:00 PM (Courthouse)**

| TAB                    | AGENDA ITEMS  |
|------------------------|---|
| <b>WORK SESSION</b>    |   |
| <b>A</b>               | <b>CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE</b> |
| <b>B</b>               | <b>PLANNING DIRECTOR COMMENTS</b>                             |
| <b>C</b>               | <b>PUBLIC COMMENTS</b> (Limited to 3 minutes per speaker)     |
| <b>D</b>               | <b>WORK SESSION</b>   |
|                        | Discussion of Capital Improvement Plan FY 2019-23             |
| <b>E</b>               | <b>ADJOURN</b>  |
| <b>REGULAR MEETING</b> |   |
| <b>1</b>               | <b>CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE</b> |
| <b>2</b>               | <b>DIRECTOR'S REPORT</b>                                      |
| <b>3</b>               | <b>PUBLIC COMMENTS #1</b> (3 minutes each)                    |
| <b>4</b>               | <b>MINUTES</b>  |
|                        | Minutes of October 10, 2017                                   |
| <b>5</b>               | <b>PUBLIC HEARING</b>   |
|                        | None  |
| <b>6</b>               | <b>PRESENTATIONS</b>  |
|                        | None  |
| <b>7</b>               | <b>SITE DEVELOPMENT PLANS</b>                                 |
|                        | None  |
| <b>8</b>               | <b>SUBDIVISIONS</b>   |
|                        | None  |
| <b>9</b>               | <b>UNFINISHED BUSINESS</b>                                    |
|                        | Discussion of Capital Improvement Plan FY 2019-23             |
| <b>10</b>              | <b>NEW BUSINESS</b>   |
|                        | Accessory Homestay – Brad Robinson, Senior Planner            |
| <b>11</b>              | <b>PUBLIC COMMENTS #2</b> (3 minutes each)                    |
| <b>12</b>              | <b>ADJOURN</b>  |

*Jason Stewart*

Planning/Zoning Administrator Review

*Fluvanna County...The heart of 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.*

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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.

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### 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

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*"Responsive & Responsible Government"*

132 Main Street  
P.O. Box 540  
Palmyra, VA 22963  
(434) 591-1910  
Fax (434) 591-1911  
[www.fluvannacounty.org](http://www.fluvannacounty.org)

## MEMORANDUM

**Date:** November 6, 2017  
**To:** Fluvanna County Planning Commission  
**From:** Brad Robinson, Senior Planner  
**Subject:** FY2019 – FY2023 Capital Improvement Plan (CIP)

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At October's meeting the Planning Commission began review of the Capital Improvement Plan (CIP) for fiscal years 2019 through 2023 (FY19 – FY23), in accordance with Virginia Code §15.2-2239. The November meeting is intended for ranking of the projects in the CIP document using a rating system 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 enclosed CIP document has been updated since October's meeting to revise numbers for the items submitted from Schools. As a reminder, Maintenance, Repair & Renovation (MRR) projects do not need to be ranked by the Planning Commission.

A public hearing is tentatively planned for the December meeting. A recommendation to the Board of Supervisors will be forwarded thereafter.

Attachment

|    | A  | C                    | D       | E           | F                      | G            | H     | I                  | J     | K                  | L     | M                  | N     | O                  | P     | Q                    |
|----|--|----------------------|---------|-------------|------------------------|--------------|-------|--------------------|-------|--------------------|-------|--------------------|-------|--------------------|-------|----------------------|
| 1  | <b>CAPITAL IMPROVEMENTS PLAN</b>   | <b>-- FY 2019-23</b> |         |             | <b>FY2019 PROPOSED</b> |              |       | <b>FY2020 Plan</b> |       | <b>FY2021 Plan</b> |       | <b>FY2022 Plan</b> |       | <b>FY2023 Plan</b> |       | <b>FY19-23 Total</b> |
| 2  | Updated: October 31, 2017  | CIP TOTAL BY YEAR    |         |             | \$8,042,705            |              |       | \$5,619,950        |       | \$6,732,480        |       | \$4,971,730        |       | \$13,579,480       |       | \$38,946,345         |
| 3  |  | FUNDING SOURCE       |         |             | Cash                   | Fund Balance | Other | Cash               | Other | Cash               | Other | Cash               | Other | Cash               | Other |                      |
| 4  | <b>CAPITAL PROJECTS</b>  | Dept Rank            | PC Rank | Prior Funds | \$ 1,032,000           | \$ 7,010,705 | \$ -  | \$ 5,619,950       | \$ -  | \$ 6,732,480       | \$ -  | \$ 4,971,730       | \$ -  | \$ 13,579,480      | \$ -  | \$ 38,946,345        |
| 5  | <b>GOVERNMENTAL</b>  |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 6  | COUNTY CAPITAL DEPRECIATION FUND <i>(Funded at "1 cent" per year)</i>              | 1                    |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       | -                    |
| 7  | SCHOOLS CAPITAL DEPRECIATION FUND <i>(Funded at "1 cent" per year)</i>             | 1                    |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       | -                    |
| 8  | <b>COMMUNITY SERVICES</b>  |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 9  | <a href="#">PG Playground Expansion</a>  | 1                    |         |             |                        | 50,000       |       |                    |       |                    |       |                    |       |                    |       | 50,000               |
| 10 | <a href="#">PG Athletic Field Lighting (4 fields)</a>                              | 2                    |         |             |                        | 350,000      |       | 300,000            |       |                    |       |                    |       |                    |       | 650,000              |
| 11 | <a href="#">PG Multi-Purpose Shelter</a>   | 3                    |         |             |                        | 55,000       |       |                    |       |                    |       |                    |       |                    |       | 55,000               |
| 12 | <a href="#">PG New Athletic Fields</a>   | 1                    |         |             |                        |              |       | 315,000            |       |                    |       |                    |       |                    |       | 315,000              |
| 13 | <a href="#">PG Multigenerational Center</a>  | 1                    |         |             |                        |              |       |                    |       | 2,660,000          |       |                    |       |                    |       | 2,660,000            |
| 14 | <a href="#">PG Basketball and Tennis Courts</a>                                    | 2                    |         |             |                        |              |       |                    |       | 151,000            |       |                    |       |                    |       | 151,000              |
| 15 | <a href="#">PG Outdoor Swimming Pool &amp; Pool House Building</a>                 | 1                    |         |             |                        |              |       |                    |       |                    |       | 908,000            |       |                    |       | 908,000              |
| 16 | <a href="#">PG Spray Ground Park</a>   | 1                    |         |             |                        |              |       |                    |       |                    |       |                    |       | 150,000            |       | 150,000              |
| 17 | <b>PUBLIC WORKS</b>  |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 18 | <a href="#">Capital Reserve Maintenance Fund (Previous Funding Note)</a>           | 1                    |         | 175,000     | 487,000                |              |       | 387,000            |       | 255,000            |       | 140,000            |       | 120,000            |       | 1,389,000            |
| 19 | <a href="#">Equipment Purchase &amp; Replacement Plan</a>                          | 1                    |         |             |                        | 105,000      |       | 50,000             |       | 30,000             |       | 25,000             |       | 25,000             |       | 235,000              |
| 20 | <a href="#">Public Safety Building Addition</a>                                    | 1                    |         |             |                        | 206,000      |       | 488,500            |       |                    |       |                    |       |                    |       | 694,500              |
| 21 | <a href="#">Historic Courthouse Exterior Renovation</a>                            | 1                    |         |             |                        | 225,000      |       |                    |       |                    |       |                    |       |                    |       | 225,000              |
| 22 | <a href="#">Public Water System for Pleasant Grove</a>                             | 2                    |         |             |                        |              |       | 345,000            |       | 310,000            |       | 490,250            |       |                    |       | 1,145,250            |
| 23 | <a href="#">Combined Administrative Services/School Admin. Building</a>            | 3                    |         |             |                        |              |       |                    |       |                    |       |                    |       | 11,000,000         |       | 11,000,000           |
| 24 | <b>PUBLIC SAFETY</b>   |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 25 | <b>Sheriff</b>   |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       | -                    |
| 26 |  |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 27 | <b>Fire &amp; Rescue</b>   |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 28 | <a href="#">CPR Assist Devices</a>   | 1                    |         |             |                        | 78,775       |       |                    |       |                    |       |                    |       |                    |       | 78,775               |
| 29 | <a href="#">Vehicle Apparatus - Replacement/ Rechassis</a>                         | 1                    |         | 509,000     |                        | 840,000      |       | 559,000            |       | 780,000            |       | 584,000            |       | 909,000            |       | 3,672,000            |
| 30 | <a href="#">Vehicle Apparatus - Replacement - Lake Monticello</a>                  | 1                    |         |             |                        | 180,000      |       | 282,000            |       | 96,000             |       | 299,000            |       |                    |       | 857,000              |
| 31 | <a href="#">Self Contained Breathing Apparatus (SCBA) Replacement</a>              | 1                    |         |             |                        | 597,970      |       | 597,970            |       |                    |       |                    |       |                    |       | 1,195,940            |
| 32 | <a href="#">Heart Monitor Replacement</a>  | 1                    |         |             |                        |              |       | 100,000            |       | 200,000            |       | 100,000            |       |                    |       | 400,000              |
| 33 | <b>COUNTY FLEET REPLACEMENT</b>  |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 34 | <a href="#">County Vehicles</a>  | 1                    |         | 75,000      |                        | 200,000      |       | 150,000            |       | 150,000            |       | 125,000            |       | 100,000            |       | 725,000              |
| 35 | <a href="#">Sheriff Vehicles (Baseline Funding - \$125K/yr)</a>                    | 1                    |         | 160,000     | 125,000                | 213,960      |       | 206,480            |       | 206,480            |       | 206,480            |       | 206,480            |       | 1,164,880            |
| 36 | <a href="#">Social Services Vehicles</a>   | 1                    |         | 20,000      |                        | 20,000       |       | 20,000             |       | 20,000             |       | 20,000             |       | 20,000             |       | 100,000              |
| 37 | <b>SCHOOLS</b>   |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 38 | <a href="#">Capital Reserve Maintenance Fund (Previous Funding Note)</a>           | 1                    |         | 75,000      | 270,000                |              |       | 250,000            |       | 325,000            |       | 125,000            |       | 100,000            |       | 1,070,000            |
| 39 | <a href="#">Computer Instructional Technology &amp; Infrastructure Replacement</a> | 1                    |         | 200,000     |                        | 300,000      |       | 300,000            |       | 300,000            |       | 300,000            |       | 300,000            |       | 1,500,000            |
| 40 | <a href="#">Fluvanna Middle School Track and Court Resurfacing</a>                 | 2                    |         |             |                        | 75,000       |       |                    |       |                    |       |                    |       |                    |       | 75,000               |
| 41 | <a href="#">Elementary Playground Equipment</a>                                    | 2                    |         | 50,000      |                        | 60,000       |       |                    |       |                    |       |                    |       |                    |       | 60,000               |
| 42 | <a href="#">Underground Fuel Tank Replacement</a>                                  | 3                    |         |             |                        | 200,000      |       |                    |       |                    |       |                    |       |                    |       | 200,000              |
| 43 | <a href="#">Carysbrook Elementary Roof and HVAC Replacement</a>                    | 3                    |         | 110,000     |                        | 1,300,000    |       |                    |       |                    |       |                    |       |                    |       | 1,300,000            |
| 44 | <a href="#">Abrams Building Renovation</a>   | 3                    |         |             |                        | 450,000      |       | 500,000            |       | 600,000            |       | 1,000,000          |       |                    |       | 2,550,000            |
| 45 | <a href="#">Central &amp; West Central Bathroom Remodeling</a>                     | 3                    |         |             |                        | 1,000,000    |       |                    |       |                    |       |                    |       |                    |       | 1,000,000            |
| 46 | <a href="#">Fluvanna Middle School Annex Gymnasium Floor</a>                       | 3                    |         |             |                        |              |       | 120,000            |       |                    |       |                    |       |                    |       | 120,000              |
| 47 | <b>SCHOOLS FLEET REPLACEMENT</b>   |                      |         |             |                        |              |       |                    |       |                    |       |                    |       |                    |       |                      |
| 48 | <a href="#">School Buses (Baseline Funding - \$150K/yr)</a>                        | 1                    |         | 400,000     | 150,000                | 414,000      |       | 582,000            |       | 582,000            |       | 582,000            |       | 582,000            |       | 2,892,000            |
| 49 | <a href="#">Student Transport / Facilities Vehicles</a>                            | 1                    |         | 30,000      |                        | 90,000       |       | 67,000             |       | 67,000             |       | 67,000             |       | 67,000             |       | 358,000              |

|    | A  | C                | D              | E                  | F   | G        | H                  | I              | J                  | K              | L                  | M              | N                  | O              | P                    | Q                |
|----|--|------------------|----------------|--------------------|---|----------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|----------------------|------------------|
| 50 | <b>*MAINTENANCE, REPAIR, &amp; RENOVATION (MRR) PLAN</b>                       |                  |                |                    | <b>*For planning purposes only. MRR projects will be considered by the Board of Supervisors on an individual basis. Approved projects will be funded from the Capital Reserve Maintenance Fund.</b> |          |                    |                |                    |                |                    |                |                    |                |                      |                  |
| 51 | <b>-- FY 2019-23</b>   |                  |                |                    | <b>FY2019 PROPOSED</b>  |          | <b>FY2020 Plan</b> |                | <b>FY2021 Plan</b> |                | <b>FY2022 Plan</b> |                | <b>FY2023 Plan</b> |                | <b>FY19-23 Total</b> |                  |
| 52 | <b>COUNTY</b>  | <b>Dept Rank</b> | <b>PC Rank</b> | <b>Prior Funds</b> | <b>487,000</b>  | <b>-</b> | <b>-</b>           | <b>387,000</b> | <b>-</b>           | <b>255,000</b> | <b>-</b>           | <b>140,000</b> | <b>-</b>           | <b>120,000</b> | <b>-</b>             | <b>1,389,000</b> |
| 53 | <a href="#">Major MRR Projects - HVAC, Electrical, Plumbing</a>                | 1                |                |                    | 75,000  |          |                    | 75,000         |                    | 75,000         |                    | 75,000         |                    | 75,000         |                      | 375,000          |
| 54 | <a href="#">Asphalt Pavement Repair, Resurfacing, Markings</a>                 | 1                |                |                    | 40,000  |          |                    | 30,000         |                    | 30,000         |                    | 30,000         |                    | 20,000         |                      | 150,000          |
| 55 | <a href="#">Concrete Sidewalks, Steps &amp; Walls Repair &amp; Resurfacing</a> | 1                |                |                    | 40,000  |          |                    | 30,000         |                    | 30,000         |                    | 15,000         |                    | 15,000         |                      | 130,000          |
| 56 | <a href="#">Fence Repairs &amp; Replacement</a>                                | 1                |                |                    | 40,000  |          |                    | 20,000         |                    | 20,000         |                    | 20,000         |                    | 10,000         |                      | 110,000          |
| 57 | Equipment Shed at Carysbrook   | 1                |                |                    | 45,000  |          |                    |                |                    |                |                    |                |                    |                |                      | 45,000           |
| 58 | Admin Building - Construct Secure Storage in Basement                          | 1                |                |                    | 30,000  |          |                    | 50,000         |                    |                |                    |                |                    |                |                      | 80,000           |
| 59 | Palmyra Rescue Building - Major Maintenance & Repairs                          | 1                |                |                    | 20,000  |          |                    | 10,000         |                    |                |                    |                |                    |                |                      | 30,000           |
| 60 | Demolish Old Buildings, Including Abatement                                    | 1                |                |                    | 25,000  |          |                    | 30,000         |                    |                |                    |                |                    |                |                      | 55,000           |
| 61 | Restroom Renovations and Water Line Replacement                                | 2                |                |                    | 79,000  |          |                    | 30,000         |                    |                |                    |                |                    |                |                      | 109,000          |
| 62 | Replace Water Lines & Water Services   | 2                |                |                    | 63,000  |          |                    | 27,000         |                    |                |                    |                |                    |                |                      | 90,000           |
| 63 | Repainting Exterior Surfaces of Buildings                                      | 2                |                |                    | 30,000  |          |                    | 30,000         |                    |                |                    |                |                    |                |                      | 60,000           |
| 64 | Courthouse Grounds-Slope Plantings   | 3                |                |                    |   |          |                    | 30,000         |                    |                |                    |                |                    |                |                      | 30,000           |
| 65 | Courts Building - Audio Systems Replacement - Court Rooms                      | 3                |                |                    |   |          |                    | 25,000         |                    |                |                    |                |                    |                |                      | 25,000           |
| 66 | Courts Building - Gutters & Downspouts Addition                                | 3                |                |                    |   |          |                    |                |                    | 100,000        |                    |                |                    |                |                      | 100,000          |
| 67 | <b>SCHOOLS</b>   | <b>Dept Rank</b> | <b>PC Rank</b> | <b>Prior Funds</b> | <b>270,000</b>  | <b>-</b> | <b>-</b>           | <b>250,000</b> | <b>-</b>           | <b>325,000</b> | <b>-</b>           | <b>125,000</b> | <b>-</b>           | <b>100,000</b> | <b>-</b>             | <b>1,040,000</b> |
| 68 | Major MRR Projects - HVAC, Electrical, Plumbing                                | 1                |                |                    | 75,000  |          |                    |                |                    |                |                    |                |                    |                |                      | 75,000           |
| 69 | <a href="#">Asphalt Pavement Repair, Resurfacing, Markings</a>                 | 3                |                |                    |   |          |                    | 150,000        |                    | 225,000        |                    | 25,000         |                    |                |                      | 400,000          |
| 70 | Concrete Sidewalks, Steps & Walls Repair & Resurfacing                         | 1                |                |                    | 25,000  |          |                    |                |                    |                |                    |                |                    |                |                      | 25,000           |
| 71 | Custodial Equipment  | 1                |                |                    | 10,000  |          |                    |                |                    |                |                    |                |                    |                |                      |                  |
| 72 | Fleet Repairs  | 1                |                |                    | 20,000  |          |                    |                |                    |                |                    |                |                    |                |                      |                  |
| 73 | Athletic Facilities, Fence Repairs & Replacement                               | 1                |                |                    | 40,000  |          |                    |                |                    |                |                    |                |                    |                |                      | 40,000           |
| 74 | <a href="#">Safety and Security Infrastructure Cycle</a>                       | 3                |                | 150,000            | 50,000  |          |                    | 50,000         |                    | 50,000         |                    | 50,000         |                    | 50,000         |                      | 250,000          |
| 75 | <a href="#">Building Painting Cycle</a>  | 3                |                |                    | 50,000  |          |                    | 50,000         |                    | 50,000         |                    | 50,000         |                    | 50,000         |                      | 250,000          |

# FY19-23 CIP Request Report

Office/Department/Agency: **ALL**

# of Projects Requested: **32**

## Total Project Costs:

| FY19         | FY20         | FY21         | FY22         | FY23          | FY19-23             |
|--------------|--------------|--------------|--------------|---------------|---------------------|
| \$ 8,042,705 | \$ 5,619,950 | \$ 6,732,480 | \$ 4,971,730 | \$ 13,579,480 | <b>\$38,946,345</b> |

New Annual Operating Costs (avg): **\$ 170,105**

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# FY19-23 CIP Request Report

Office/Department/Agency:

**Parks & Recreation**

# of Projects Requested:

**8**

## Total Project Costs:

| <b>FY19</b> | <b>FY20</b> | <b>FY21</b>  | <b>FY22</b> | <b>FY23</b> | <b>FY19-23</b>      |
|-------------|-------------|--------------|-------------|-------------|---------------------|
| \$ 455,000  | \$ 615,000  | \$ 2,811,000 | \$ 908,000  | \$ 150,000  | <b>\$ 4,939,000</b> |

**Total Annual Operating Costs:**

**\$ 169,600**



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**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |          |
|--|--|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Pleasant Grove Park Playground Expansion</b>                    |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Parks and Recreation</b>  | <b>Contact Person:</b>   | <b>Aaron Spitzer</b>  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                     | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding)       |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019           | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total    |
|------------------------|-------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Engineering & Planning |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Construction           |                               | <b>\$ 40,000</b> |             |             |             |             | <b>\$ 40,000</b> |
| Equipment              |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Land Acquisition       |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        | Rubber Mulch (ADA Certified)  | <b>\$ 10,000</b> |             |             |             |             | <b>\$ 10,000</b> |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| <b>TOTALS</b>          |                               | <b>\$ 50,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 50,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**Pleasant Grove Park Playground Expansion**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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 2020:

FY 2021:

FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |
|--|--|--|---|---|
| <b>Project Title:</b>                            | <b>Pleasant Grove Park New Athletic Fields (Baseball/Softball)</b> |  | <b>Department/Agency Ranking:</b>                           | <b>1</b>  |
| <b>Department/Agency:</b>                        | <b>Parks and Recreation</b>  | <b>Contact Person:</b>   | <b>Aaron Spitzer</b>  |   |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                     | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding)       |   |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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)   | FY2019      | FY2020            | FY2021      | FY2022      | FY2023      | FY19-23 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              |
| <b>TOTALS</b>          |                                 | <b>\$ 0</b> | <b>\$ 315,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 315,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020        | FY2021        | FY2022        | FY2023        | FY19-23 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        | \$ 500        | \$ 2,000        |
| Furniture and Fixtures                        |                                   |               |               |               |               | \$ 0            |
| Equipment                                     |                                   |               |               |               |               | \$ 0            |
| Contractual costs                             |                                   |               |               |               |               | \$ 0            |
| Other (specify)                               |                                   |               |               |               |               | \$ 0            |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 2,000</b> |
| <b>Total Anticipated Operational Revenues</b> |                                   |               |               |               |               | <b>\$ 0</b>     |

Project Title:

**Pleasant Grove Park Athletic Fields (Baseball/Softball)**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

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:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |          |
|--|--|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Fluvanna County Multi-Generational Center</b>                   |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Parks and Recreation</b>  | <b>Contact Person:</b>   | <b>Aaron Spitzer</b>  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                     | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding)       |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019      | FY2020      | FY2021              | FY2022      | FY2023      | FY19-23 Total       |
|------------------------|-------------------------------|-------------|-------------|---------------------|-------------|-------------|---------------------|
| Engineering & Planning |                               |             |             | \$ 262,500          |             |             | \$ 262,500          |
| Construction           |                               |             |             | \$ 2,362,500        |             |             | \$ 2,362,500        |
| Equipment              |                               |             |             | \$ 15,000           |             |             | \$ 15,000           |
| Land Acquisition       |                               |             |             |                     |             |             | \$ 0                |
| Other (specify)        | Furniture & Fixtures          |             |             | \$ 20,000           |             |             | \$ 20,000           |
| Other (specify)        |                               |             |             |                     |             |             | \$ 0                |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 2,660,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 2,660,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021           | FY2022           | FY2023           | FY19-23 Total     |
|---|-----------------------------------|-------------|------------------|------------------|------------------|-------------------|
| Additional Staff Salary                       |                                   |             | \$ 48,000        | \$ 48,000        | \$ 48,000        | \$ 144,000        |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0             | \$ 9,600         | \$ 9,600         | \$ 9,600          |
| Vehicle                                       |                                   |             |                  |                  |                  | \$ 0              |
| Vehicle Insurance                             |                                   |             |                  |                  |                  | \$ 0              |
| Utilities                                     |                                   |             | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 60,000         |
| Furniture and Fixtures                        |                                   |             |                  |                  |                  | \$ 0              |
| Equipment                                     |                                   |             |                  |                  |                  | \$ 0              |
| Contractual costs                             |                                   |             | \$ 6,000         | \$ 6,000         | \$ 6,000         | \$ 18,000         |
| Other (specify)                               |                                   |             |                  |                  |                  | \$ 0              |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 83,600</b> | <b>\$ 83,600</b> | <b>\$ 83,600</b> | <b>\$ 250,800</b> |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |                  |                  |                  | <b>\$ 0</b>       |

Project Title:

**Fluvanna County Multi-Generational Center**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

FY 2020:

FY 2021:

A Multi-Generational 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 Multi-Generational 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.

FY 2022:

FY 2023:





Project Title:

**Pleasant Grove Park Outdoor Swimming Pool and Pool House**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

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.

FY 2023:



Project Title:

**Pleasant Grove Park Spray Ground**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY 2023:

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.

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |          |
|--|--|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Pleasant Grove Park Athletic Field Lighting</b>                 |  |   | <b>Department/Agency Ranking:</b>                     | <b>2</b> |
| <b>Department/Agency:</b>                        | <b>Parks and Recreation</b>  | <b>Contact Person:</b>   | <b>Aaron Spitzer</b>  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                     | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding)       |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020            | FY2021      | FY2022      | FY2023      | FY19-23 Total     |
|------------------------|-------------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |                   |                   |             |             |             | <b>\$ 0</b>       |
| Construction           |                               | <b>\$ 350,000</b> | <b>\$ 300,000</b> |             |             |             | <b>\$ 650,000</b> |
| Equipment              |                               |                   |                   |             |             |             | <b>\$ 0</b>       |
| Land Acquisition       |                               |                   |                   |             |             |             | <b>\$ 0</b>       |
| Other (specify)        |                               |                   |                   |             |             |             | <b>\$ 0</b>       |
| Other (specify)        |                               |                   |                   |             |             |             | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 350,000</b> | <b>\$ 300,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 650,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020          | FY2021          | FY2022          | FY2023          | FY19-23 Total   |
|---|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Additional Staff Salary                       |                                   |                 |                 |                 |                 | <b>\$ 0</b>     |
| Benefits                                      | Calculated at 20% of Staff Salary | <b>\$ 0</b>     | <b>\$ 0</b>     | <b>\$ 0</b>     | <b>\$ 0</b>     | <b>\$ 0</b>     |
| Vehicle                                       |                                   |                 |                 |                 |                 | <b>\$ 0</b>     |
| Vehicle Insurance                             |                                   |                 |                 |                 |                 | <b>\$ 0</b>     |
| Utilities                                     | <b>\$ 1,000</b>                   | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 9,000</b> |
| Furniture and Fixtures                        |                                   |                 |                 |                 |                 | <b>\$ 0</b>     |
| Equipment                                     |                                   |                 |                 |                 |                 | <b>\$ 0</b>     |
| Contractual costs                             |                                   |                 |                 |                 |                 | <b>\$ 0</b>     |
| Other (specify)                               |                                   |                 |                 |                 |                 | <b>\$ 0</b>     |
| <b>Total Operational Costs</b>                | <b>\$ 1,000</b>                   | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 2,000</b> | <b>\$ 9,000</b> |
| <b>Total Anticipated Operational Revenues</b> |                                   |                 |                 |                 |                 | <b>\$ 0</b>     |

Project Title:

**Pleasant Grove Park Athletic Field Lighting**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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 2020:

FY 2021:

FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |          |
|--|--|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Pleasant Grove Park Basketball and Tennis Courts</b>            |  |   | <b>Department/Agency Ranking:</b>                     | <b>2</b> |
| <b>Department/Agency:</b>                        | <b>Parks and Recreation</b>  | <b>Contact Person:</b>   | <b>Aaron Spitzer</b>  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                     | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding)       |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019      | FY2020      | FY2021            | FY2022      | FY2023      | FY19-23 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              |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 151,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 151,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 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          |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**Pleasant Grove Park Basketball and Tennis Courts**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

FY 2020:

FY 2021:

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.

FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |          |
|--|--|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Pleasant Grove Park Multi-Purpose Shelter</b>                   |  |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Parks and Recreation</b>  | <b>Contact Person:</b>   | <b>Aaron Spitzer</b>  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                     | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding)       |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019           | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total    |
|------------------------|-------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Engineering & Planning |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Construction           |                               | <b>\$ 45,000</b> |             |             |             |             | <b>\$ 45,000</b> |
| Equipment              |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Land Acquisition       |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        | Amenities                     | <b>\$ 10,000</b> |             |             |             |             | <b>\$ 10,000</b> |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| <b>TOTALS</b>          |                               | <b>\$ 55,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 55,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020        | FY2021        | FY2022        | FY2023        | FY19-23 Total   |
|---|-----------------------------------|---------------|---------------|---------------|---------------|-----------------|
| Additional Staff Salary                       |                                   |               |               |               |               | <b>\$ 0</b>     |
| Benefits                                      | Calculated at 20% of Staff Salary | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>     |
| Vehicle                                       |                                   |               |               |               |               | <b>\$ 0</b>     |
| Vehicle Insurance                             |                                   |               |               |               |               | <b>\$ 0</b>     |
| Utilities                                     | <b>\$ 500</b>                     | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 2,500</b> |
| Furniture and Fixtures                        |                                   |               |               |               |               | <b>\$ 0</b>     |
| Equipment                                     |                                   |               |               |               |               | <b>\$ 0</b>     |
| Contractual costs                             |                                   |               |               |               |               | <b>\$ 0</b>     |
| Other (specify)                               |                                   |               |               |               |               | <b>\$ 0</b>     |
| <b>Total Operational Costs</b>                | <b>\$ 500</b>                     | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ 2,500</b> |
| <b>Total Anticipated Operational Revenues</b> |                                   |               |               |               |               | <b>\$ 0</b>     |



Project Title:

**Pleasant Grove Park Multi-Purpose Shelter**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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 2020:

FY 2021:

FY 2022:

FY 2023:

# FY19-23 CIP Request Report

Office/Department/Agency:

**Public Works**

# of Projects Requested:

**5**

## Total Project Costs:

| FY19       | FY20       | FY21       | FY22       | FY23          | FY19-23       |
|------------|------------|------------|------------|---------------|---------------|
| \$ 536,000 | \$ 883,500 | \$ 340,000 | \$ 515,250 | \$ 11,025,000 | \$ 13,299,750 |

Total Annual Operating Costs (avg):

\$ -

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**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>Equipment Purchase &amp; Replacement Plan</b>          |   |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Public Works</b>                                       | <b>Contact Person:</b>                              | <b>Wayne Stephens</b>                                 |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23) | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020           | FY2021           | FY2022           | FY2023           | FY19-23 Total     |
|------------------------|-------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| Engineering & Planning |                               |                   |                  |                  |                  |                  | <b>\$ 0</b>       |
| Construction           |                               |                   |                  |                  |                  |                  | <b>\$ 0</b>       |
| Equipment              |                               | \$ 105,000        | \$ 50,000        | \$ 30,000        | \$ 25,000        | \$ 25,000        | <b>\$ 235,000</b> |
| Land Acquisition       |                               |                   |                  |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                               |                   |                  |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                               |                   |                  |                  |                  |                  | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 105,000</b> | <b>\$ 50,000</b> | <b>\$ 30,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 235,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**Equipment Purchase & Replacement Plan**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

This plan involves the establishment of an Equipment Purchase & Replacement Plan designed to obtain the major equipment needed to provide the expected level of service from the County Department of Public Works, facilities and Utilities.

FY2019 funding anticipates the purchase of: 1, Skidsteer with front end loader; 1, Portable Tow-behind, 60' Scissor Lift

FY 2020:

FY2020 funding anticipates the purchase of: 2, Mowers; 1, Tractor

FY 2021:

FY2021 funding anticipates the purchase of: 1, Turf Mower

FY 2022:

FY2022 funding anticipates the purchase of: 1, Tractor

FY 2023:

FY2020 funding anticipates the purchase of: 1, Mower; 1, Tractor



Project Title:

**Construct an Addition to the Public Safety Building (CAP)**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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.

FY2019 funding will be used for architectural & engineering design, project bidding, and start of construction.

FY 2020:

FY2020 funding will be utilized to complete construction.

FY 2021:

FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |          |
|--|--|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Public Water System for Pleasant Grove (CAP)</b>                |  |   | <b>Department/Agency Ranking:</b>                     | <b>2</b> |
| <b>Department/Agency:</b>                        |  | <b>Contact Person:</b>   |   |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                     | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding)       |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019      | FY2020            | FY2021            | FY2022            | FY2023      | FY19-23 Total       |
|------------------------|-------------------------------|-------------|-------------------|-------------------|-------------------|-------------|---------------------|
| Engineering & Planning |                               |             | \$ 120,000        | \$ 52,500         | \$ 52,500         |             | \$ 225,000          |
| Construction           |                               |             | \$ 225,000        | \$ 257,500        | \$ 437,750        |             | \$ 920,250          |
| Equipment              |                               |             |                   |                   |                   |             | \$ 0                |
| Land Acquisition       |                               |             |                   |                   |                   |             | \$ 0                |
| Other (specify)        |                               |             |                   |                   |                   |             | \$ 0                |
| Other (specify)        |                               |             |                   |                   |                   |             | \$ 0                |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 345,000</b> | <b>\$ 310,000</b> | <b>\$ 490,250</b> | <b>\$ 0</b> | <b>\$ 1,145,250</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 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          |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |



Project Title:

**Public Water System for Pleasant Grove (CAP)**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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 utilities to County Schools. The project is preliminarily phased as follows:

FY 2020:

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 2021:

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 2022:

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 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |
|--|--|--|---|---|
| <b>Project Title:</b>                            | <b>Combined Administrative Services / School Admin. Building</b> |  | <b>Department/Agency Ranking:</b>                     | <b>3</b>  |
| <b>Department/Agency:</b>                        | <b>Public Works</b>  | <b>Contact Person:</b>   | <b>Wayne Stephens</b>                                 |   |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                   | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019      | FY2020      | FY2021      | FY2022      | FY2023               | FY19-23 Total        |
|------------------------|-------------------------------|-------------|-------------|-------------|-------------|----------------------|----------------------|
| Engineering & Planning |                               |             |             |             |             |                      | <b>\$ 0</b>          |
| Construction           |                               |             |             |             |             | \$ 11,000,000        | <b>\$ 11,000,000</b> |
| Equipment              |                               |             |             |             |             |                      | <b>\$ 0</b>          |
| Land Acquisition       |                               |             |             |             |             |                      | <b>\$ 0</b>          |
| Other (specify)        |                               |             |             |             |             |                      | <b>\$ 0</b>          |
| Other (specify)        | t                             |             |             |             |             |                      | <b>\$ 0</b>          |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 11,000,000</b> | <b>\$ 11,000,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**Combined Administrative Services / School Admin. Building**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

FY 2020:

FY 2021:

FY 2022:

FY 2023:

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.

# FY19-23 CIP Request Report

Office/Department/Agency:

**Fire & Rescue**

# of Projects Requested:

**4**

## Total Project Costs:

| FY19         | FY20         | FY21         | FY22       | FY23       | FY19-23      |
|--------------|--------------|--------------|------------|------------|--------------|
| \$ 1,696,745 | \$ 1,538,970 | \$ 1,076,000 | \$ 983,000 | \$ 909,000 | \$ 6,203,715 |

Total Annual Operating Costs:

\$ -

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**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |          |
|--|--|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Fluvanna Fire and Rescue CPR Assist Devices Request</b> |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna Fire and Rescue Association</b>                | <b>Contact Person:</b>   | <b>R. John Lye</b>                                    |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)             | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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**

| <b>Expenditure Category</b> | <b>Prospective Vendor (if known)</b> | <b>FY2019</b>    | <b>FY2020</b> | <b>FY2021</b> | <b>FY2022</b> | <b>FY2023</b> | <b>FY19-23 Total</b> |
|-----------------------------|--------------------------------------|------------------|---------------|---------------|---------------|---------------|----------------------|
| Engineering & Planning      |                                      |                  |               |               |               |               | <b>\$ 0</b>          |
| Construction                |                                      |                  |               |               |               |               | <b>\$ 0</b>          |
| Equipment                   |                                      | <b>\$ 78,775</b> |               |               |               |               | <b>\$ 78,775</b>     |
| Land Acquisition            |                                      |                  |               |               |               |               | <b>\$ 0</b>          |
| Other (specify)             |                                      |                  |               |               |               |               | <b>\$ 0</b>          |
| Other (specify)             |                                      |                  |               |               |               |               | <b>\$ 0</b>          |
| <b>TOTALS</b>               |                                      | <b>\$ 78,775</b> | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 78,775</b>     |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| <b>Additional Anticipated Operational Expenses</b> | <b>FY2019</b>                     | <b>FY2020</b> | <b>FY2021</b> | <b>FY2022</b> | <b>FY2023</b> | <b>FY19-23 Total</b> |
|--|-----------------------------------|---------------|---------------|---------------|---------------|----------------------|
| Additional Staff Salary                            |                                   |               |               |               |               | <b>\$ 0</b>          |
| Benefits   | Calculated at 20% of Staff Salary | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>          |
| Vehicle  |                                   |               |               |               |               | <b>\$ 0</b>          |
| Vehicle Insurance                                  |                                   |               |               |               |               | <b>\$ 0</b>          |
| Utilities  |                                   |               |               |               |               | <b>\$ 0</b>          |
| Furniture and Fixtures                             |                                   |               |               |               |               | <b>\$ 0</b>          |
| Equipment  |                                   |               |               |               |               | <b>\$ 0</b>          |
| Contractual costs                                  |                                   |               |               |               |               | <b>\$ 0</b>          |
| Other (specify)                                    |                                   |               |               |               |               | <b>\$ 0</b>          |
| <b>Total Operational Costs</b>                     | <b>\$ 0</b>                       | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>   | <b>\$ 0</b>          |
| <b>Total Anticipated Operational Revenues</b>      |                                   |               |               |               |               | <b>\$ 0</b>          |

Project Title:

**Fluvanna Fire and Rescue CPR Assist Devices Request**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

**FY 2019:**

5 Lucas CPR Assist units at \$15,755 per unit = \$78,775

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](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.

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:**

**FY 2023:**

# INCLUDES LAKE MONTICELLO APPARATUS REPLACEMENTS

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

### Section 1 - PROJECT INFORMATION

|  |   |   |   |
|--|---|---|---|
| <b>Project Title:</b>                            | <b>Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis</b>  | <b>Department/Agency Ranking:</b>                     | <b>1</b>  |
| <b>Department/Agency:</b>                        | <b>Fluvanna Fire and Rescue Association</b>   | <b>Contact Person:</b>                                | <b>R. John Lye</b>                                    |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23) <input checked="" type="checkbox"/> Existing Project (FY19-22) <input type="checkbox"/> FY18 Project (Add'l Funding) |   |   |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <input type="checkbox"/> 1. Natural Environment   | <input type="checkbox"/> 4. Transportation            | <input type="checkbox"/> 7. Parks and Recreation      |
|  | <input type="checkbox"/> 2. Land Use & Community Design   | <input type="checkbox"/> 5. Economic Development      | <input type="checkbox"/> 8. Housing                   |
|  | <input type="checkbox"/> 3. Infrastructure  | <input type="checkbox"/> 6. Historic Preservation     | <input type="checkbox"/> 9. Human Services            |
|  |   | <input type="checkbox"/> 10. Education                | <input checked="" type="checkbox"/> 11. Public Safety |
|  |   | <input type="checkbox"/> 12. Financial Sustainability |   |

### Section 2 - PROJECT COSTS

| Expenditure Category   | Prospective Vendor (if known) | FY2019              | FY2020            | FY2021            | FY2022            | FY2023            | FY19-23 Total       |
|------------------------|-------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                               |                     |                   |                   |                   |                   | <b>\$ 0</b>         |
| Construction           |                               |                     |                   |                   |                   |                   | <b>\$ 0</b>         |
| Equipment              |                               | \$ 1,020,000        | \$ 841,000        | \$ 876,000        | \$ 883,000        | \$ 909,000        | <b>\$ 4,529,000</b> |
| Land Acquisition       |                               |                     |                   |                   |                   |                   | <b>\$ 0</b>         |
| Other (specify)        |                               |                     |                   |                   |                   |                   | <b>\$ 0</b>         |
| Other (specify)        |                               |                     |                   |                   |                   |                   | <b>\$ 0</b>         |
| <b>TOTALS</b>          |                               | <b>\$ 1,020,000</b> | <b>\$ 841,000</b> | <b>\$ 876,000</b> | <b>\$ 883,000</b> | <b>\$ 909,000</b> | <b>\$ 4,529,000</b> |

### Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |



Project Title:

## Fluvanna Fire and Rescue Apparatus Replacement / Re-chassis

### Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

**FY 2019:**

FY19

1. Replacement of Engine 30 built in 1992 (Kents Store) (\$566,000)
2. Replacement of Support 56, built in 1991 (LMWRT) (\$180,000) (pushed back from FY18 request)
3. Replacement of Ambulance 49 (Palmyra) built in 2011 (\$274,000)

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 \$274,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 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:**

FY20

1. Replace Tanker 10 (Palmyra) built in 1999 (\$550,000)
2. Replacement of Ambulance 553 (LMVRS), built in 2009 (\$282,000)
3. Replace the HazMat trailer (Palmyra) which was built in 1997 (\$9,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2019-2023 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. 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 \$282,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 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

**FY 2021:**

FY21

1. Replace Attack-20 (Fork Union), built in 2001 (\$180,000)
2. Response 5 (LMVRS), built in 2003 (\$96,000)
3. Replacement of Engine 20 (Fork Union), built in 1993 (\$600,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2019-2023 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. Response 5 was moved to FY21 in an attempt to equalize yearly request amounts, and smooth some of the peaks and valleys in the CIP request.

**FY 2022:**

FY22

1. Replacement of Tanker-31 (Kents Store) built in 2002 (\$584,000)
2. Replacement of Ambulance 554 (LMVRS), built in 2013 (\$299,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2019-2023 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. 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 \$299,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 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 purchases.

**FY 2023:**

1. Tanker-20 (Fork Union), built in 2003 (\$601,000)
2. Ambulance 45 (Palmyra), built in 2017 (\$308,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2019-2023 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. 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 \$308,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 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 purchases

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>Fluvanna Fire and Rescue Heart Monitor Replacement</b> |   |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna Fire and Rescue Association</b>               | <b>Contact Person:</b>                              | <b>R. John Lye</b>                                    |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23) | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019      | FY2020            | FY2021            | FY2022            | FY2023      | FY19-23 Total     |
|------------------------|-------------------------------|-------------|-------------------|-------------------|-------------------|-------------|-------------------|
| Engineering & Planning |                               |             |                   |                   |                   |             | <b>\$ 0</b>       |
| Construction           |                               |             |                   |                   |                   |             | <b>\$ 0</b>       |
| Equipment              |                               |             | \$ 100,000        | \$ 200,000        | \$ 100,000        |             | <b>\$ 400,000</b> |
| Land Acquisition       |                               |             |                   |                   |                   |             | <b>\$ 0</b>       |
| Other (specify)        |                               |             |                   |                   |                   |             | <b>\$ 0</b>       |
| Other (specify)        |                               |             |                   |                   |                   |             | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 100,000</b> | <b>\$ 200,000</b> | <b>\$ 100,000</b> | <b>\$ 0</b> | <b>\$ 400,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**Fluvanna Fire and Rescue Heart Monitor Replacement**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

FY 2020:

FY 2021:

- 1. Philips MRX Replacements - 8 @ \$34,500 = \$276,000
- 2. Philips AED Replacement - 14 @ \$8,500 = \$119,000

As of 12/31/2022, the Philips MRX heart monitors that are in use by both Fluvanna County Rescue and Lake Monticello Volunteer Rescue Squad will be reaching end-of-life, and Philips will no longer support them. There are currently 8 monitors in use by the Rescue Squads that will need to be replaced. In addition, we are requesting funds to replace the AEDs that the Fire Companies carry for use by First Responders. These need to be compatible with the heart monitors, and the current AEDs are also out of warranty.

FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Fluvanna Fire and Rescue SCBA Replacement</b>        |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna Fire and Rescue Association</b>             | <b>Contact Person:</b>   | <b>R. John Lye</b>                                    |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020            | FY2021      | FY2022      | FY2023      | FY19-23 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------|-------------|-------------|---------------------|
| Engineering & Planning |                               |                   |                   |             |             |             | <b>\$ 0</b>         |
| Construction           |                               |                   |                   |             |             |             | <b>\$ 0</b>         |
| Equipment              |                               | \$ 597,970        | \$ 597,970        |             |             |             | <b>\$ 1,195,940</b> |
| Land Acquisition       |                               |                   |                   |             |             |             | <b>\$ 0</b>         |
| Other (specify)        |                               |                   |                   |             |             |             | <b>\$ 0</b>         |
| Other (specify)        |                               |                   |                   |             |             |             | <b>\$ 0</b>         |
| <b>TOTALS</b>          |                               | <b>\$ 597,970</b> | <b>\$ 597,970</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 1,195,940</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

# Fluvanna Fire and Rescue SCBA Replacement

## Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

**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.

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.

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](http://www.nist.gov/el/fire_research/nfpa-072512.cfm)
4. Enhanced communication performance requirements

**FY 2020:**

In order to make sure that all the equipment is standardized, and there are no model changes or updates, all of the SCBAs need to be purchased at the same time. However, due to the large expense of the project, the FRA is proposing to split the request across two fiscal years. The purchase would be made at the end of FY19, with the bills to be split between FY19 and FY20.

**FY 2021:**

**FY 2022:**

**FY 2023:**

# FY19-23 CIP Request Report

Office/Department/Agency:

**County Vehicles**

# of Projects Requested:

**3**

## Total Project Costs:

| FY19       | FY20       | FY21       | FY22       | FY23       | FY19-23      |
|------------|------------|------------|------------|------------|--------------|
| \$ 558,960 | \$ 376,480 | \$ 376,480 | \$ 351,480 | \$ 326,480 | \$ 1,989,880 |

Total Annual Operating Costs:

**\$ 505**

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**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Multi-Year Vehicle Fleet Replacement Plan (MRR)</b>  |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Public Works</b>                                     | <b>Contact Person:</b>   | <b>Wayne Stephens</b>                                 |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020            | FY2021            | FY2022            | FY2023            | FY19-23 Total     |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| Construction           |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| Equipment              |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| Land Acquisition       |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| Other (specify)        | Motor Vehicle Purchases       | \$ 200,000        | \$ 150,000        | \$ 150,000        | \$ 125,000        | \$ 100,000        | <b>\$ 725,000</b> |
| Other (specify)        |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 200,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 125,000</b> | <b>\$ 100,000</b> | <b>\$ 725,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |



Project Title:

**Multi-Year Vehicle Fleet Replacement Plan (MRR)**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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 is well beyond most industry-recommended fleet replacement ages/mileages. FY2018 was the third year in a row that the County's vehicle replacement plan has been either underfunded or completely de-funded.

FY2019 funding anticipates the purchase of: 3, 1/2 Ton Pickup Trucks; 2, Utility Body Trucks; 1, Sedan

FY 2020:

FY2020 budget estimate includes replacement of 3-4 vehicles

FY 2021:

FY2021 budget estimate includes replacement of 3-4 vehicles

FY 2022:

FY2021 budget estimate includes replacement of 3 vehicles

FY 2023:

FY2021 budget estimate includes replacement of 2-3 vehicles

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Vehicle Purchase and Replacement</b>                 |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Sheriff</b>  | <b>Contact Person:</b>   | <b>Captian Von Hill / Sheriff Eric B. Hess</b>        |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020            | FY2021            | FY2022            | FY2023            | FY19-23 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Construction           |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Equipment              | In Car Video Systems          | \$ 42,960         | \$ 21,480         | \$ 21,480         | \$ 21,480         | \$ 21,480         | <b>\$ 128,880</b>   |
| Land Acquisition       |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Other (specify)        | State Contract (TBD)          | \$ 296,000        | \$ 185,000        | \$ 185,000        | \$ 185,000        | \$ 185,000        | <b>\$ 1,036,000</b> |
| Other (specify)        |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| <b>TOTALS</b>          |                               | <b>\$ 338,960</b> | <b>\$ 206,480</b> | <b>\$ 206,480</b> | <b>\$ 206,480</b> | <b>\$ 206,480</b> | <b>\$ 1,164,880</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

**Project Title:**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

**FY 2019:**

The average lifecycle of police vehicles is 113,150 miles, which means that vehicles in the high end of the lifespan are already experiencing major repairs and catastrophic failures without the benefit of any manufacture warranty. The Sheriff's Office fleet currently has three (3) vehicles that are decommissioned due to catastrophic failure, seven (7) vehicles that are exceeding the end of life, and five (5) vehicles approaching the same. Last fiscal year's vehicle allotment was not totally funded, and the age of the existing fleet's end of life indentified for replacement, ranges between 2006 - 2014 vehicle models. Our fleet has considerable age, and is in need of the requested vehicle replacements. The replacements will develop as follows; FY19- eight vehicles, and subsequent years FY20 - 23 five vehicles. Each vehicle in the request is budgeted at \$37,000.00, which accounts for vehicle the purchase, additional standard police equipment, and upfittment of the vehicle.

Seperately, listed in the equipment line are the In Car Video Systems.

**FY 2020:**

**FY 2021:**

**FY 2022:**

**FY 2023:**

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>Vehicle Fleet Replacement</b>                        |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Social Services</b>                                  | <b>Contact Person:</b>   | <b>Ann May</b>  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019           | FY2020           | FY2021           | FY2022           | FY2023           | FY19-23 Total     |
|------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Engineering & Planning |                               |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Construction           |                               |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Equipment              |                               |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Land Acquisition       |                               |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        | Vehicles - Eva/State Contract | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 20,000        | <b>\$ 100,000</b> |
| Other (specify)        |                               |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 100,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020        | FY2021        | FY2022        | FY2023        | FY19-23 Total   |
|---|-----------------------------------|---------------|---------------|---------------|---------------|-----------------|
| Additional Staff Salary                       |                                   |               |               |               |               | <b>\$ 0</b>     |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0          | \$ 0          | \$ 0          | \$ 0          | <b>\$ 0</b>     |
| Vehicle                                       |                                   |               |               |               |               | <b>\$ 0</b>     |
| Vehicle Insurance                             | \$ 505                            | \$ 505        | \$ 505        | \$ 505        | \$ 505        | <b>\$ 2,525</b> |
| Utilities                                     |                                   |               |               |               |               | <b>\$ 0</b>     |
| Furniture and Fixtures                        |                                   |               |               |               |               | <b>\$ 0</b>     |
| Equipment                                     |                                   |               |               |               |               | <b>\$ 0</b>     |
| Contractual costs                             |                                   |               |               |               |               | <b>\$ 0</b>     |
| Other (specify)                               |                                   |               |               |               |               | <b>\$ 0</b>     |
| <b>Total Operational Costs</b>                | <b>\$ 505</b>                     | <b>\$ 505</b> | <b>\$ 505</b> | <b>\$ 505</b> | <b>\$ 505</b> | <b>\$ 2,525</b> |
| <b>Total Anticipated Operational Revenues</b> |                                   |               |               |               |               | <b>\$ 0</b>     |

Project Title:

**Vehicle Fleet Replacement**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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. 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 2020:

FY 2021:

FY 2022:

FY 2023:

# FY19-23 CIP Request Report

Office/Department/Agency:

**Schools**

# of Projects Requested:

**8**

## Total Project Costs:

| FY19         | FY20       | FY21       | FY22         | FY23       | FY19-23      |
|--------------|------------|------------|--------------|------------|--------------|
| \$ 3,385,000 | \$ 920,000 | \$ 900,000 | \$ 1,300,000 | \$ 300,000 | \$ 6,805,000 |

Total Annual Operating Costs:

\$ -

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**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Instructional Technology Replacement Cycle</b>  |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                   | <b>Contact Person:</b>   | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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)       | FY2019            | FY2020            | FY2021            | FY2022            | FY2023            | FY19-23 Total       |
|------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                                     |                   |                   |                   |                   |                   | \$ 0                |
| Construction           |                                     |                   |                   |                   |                   |                   | \$ 0                |
| Equipment              | Vendor will vary based on equipment | \$ 300,000        | \$ 300,000        | \$ 300,000        | \$ 300,000        | \$ 300,000        | \$ 1,500,000        |
| Land Acquisition       |                                     |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        |                                     |                   |                   |                   |                   |                   | \$ 0                |
| Other (specify)        |                                     |                   |                   |                   |                   |                   | \$ 0                |
| <b>TOTALS</b>          |                                     | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 1,500,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 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          |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |



Project Title:

## FCPS Instructional Technology Replacement Cycle

### Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

**FY 2019:**

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

|                                |               |
|--------------------------------|---------------|
| Student class and cart laptops | \$150,000.000 |
| Upgrade desktop lab computers  | \$50,000.00   |
| Chromebook Carts               | \$50,000.00   |
| Smart Boards                   | \$50,000.00   |

**FY 2020:**

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

**FY 2021:**

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

**FY 2022:**

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

**FY 2023:**

This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Track and Tennis Court Resurfacing at FMS</b>     |   |   | <b>Department/Agency Ranking:</b>                     | <b>2</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                     | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23) | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019           | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total    |
|------------------------|-------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Engineering & Planning |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Construction           |                               | <b>\$ 75,000</b> |             |             |             |             | <b>\$ 75,000</b> |
| Equipment              |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Land Acquisition       |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| <b>TOTALS</b>          |                               | <b>\$ 75,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 75,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Track and Tennis Court Resurfacing at FMS**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

The track and football field at Fluvanna Middle School are still utilized for competitions by the school and within the community during the school year and summer. This facilities have not been resurfaced in over fifteen years. The tennis courts have not been used in several years and are in need of resurfacing for other educational and athletic endeavors. The current PTO is also working with administration to assist with providing health and safe alternatives during PE/Recess for our students but both surfaces are somewhat dangerous as they exist to use as a track and field facility.

Tennis Court \$25,000.00  
Track \$50,000.00

FY 2020:

FY 2021:

FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Elementary School Playground Upgrades</b>         |   |   | <b>Department/Agency Ranking:</b>                     | <b>2</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                     | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23) | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019           | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total    |
|------------------------|-------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Engineering & Planning |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Construction           |                               | \$ 30,000        |             |             |             |             | <b>\$ 30,000</b> |
| Equipment              |                               | \$ 30,000        |             |             |             |             | <b>\$ 30,000</b> |
| Land Acquisition       |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| Other (specify)        |                               |                  |             |             |             |             | <b>\$ 0</b>      |
| <b>TOTALS</b>          |                               | <b>\$ 60,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 60,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Elementary School Playground Upgrades**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

FCPS is using an alternative funding source to provide both equipment and installation of playground pieces along with approved ADA required ground cover for all of our schools to assist with meeting ADA requirements. These funds cover 150,000.00 of the initial CIP request but do not cover the cost of the following:

|   |             |
|---|-------------|
| Accessibility mats for students having difficulty with mobility and that are in wheelchairs | \$30,000.00 |
| Excavation/Drainage to keep ADA required mulch on site(s)                                   | \$30,000.00 |

FY 2020:

FY 2021:


FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |  |   |   |   |          |
|--|--|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Underground Fuel Tanks Replacement</b>  |   |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>  | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23)  | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total     |
|------------------------|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |                   |             |             |             |             | <b>\$ 0</b>       |
| Construction           |                               |                   |             |             |             |             | <b>\$ 0</b>       |
| Equipment              | RFP                           | \$ 200,000        |             |             |             |             | <b>\$ 200,000</b> |
| Land Acquisition       |                               |                   |             |             |             |             | <b>\$ 0</b>       |
| Other (specify)        |                               |                   |             |             |             |             | <b>\$ 0</b>       |
| Other (specify)        |                               |                   |             |             |             |             | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 200,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 200,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Underground Fuel Tanks Replacement**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

The Commonwealth of Virginia recommends replacement of underground fuel storage tanks with above ground tanks. We currently have (2) 10,000 gallon tanks at Carysbrook Elementary serving all county departments, (1) 10,000 gallon heating oil tank at Central, and (1) 20,000 gallon heating oil tank at FMS. It is approximately \$50,000.00 to remove and install (1) new tank.

We are currently working with the county to determine the best time frame from removal and installation as this is not currently a mandated project from the Environmental Protection Agency.

FY 2020:

FY 2021:


FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Roof and HVAC Repairs and Renovations at Carysbrook</b>  |   |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>   | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23)   | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019              | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total       |
|------------------------|-------------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Engineering & Planning |                               |                     |             |             |             |             | <b>\$ 0</b>         |
| Construction           |                               |                     |             |             |             |             | <b>\$ 0</b>         |
| Equipment              | RFP                           | \$ 1,300,000        |             |             |             |             | <b>\$ 1,300,000</b> |
| Land Acquisition       |                               |                     |             |             |             |             | <b>\$ 0</b>         |
| Other (specify)        |                               |                     |             |             |             |             | <b>\$ 0</b>         |
| Other (specify)        |                               |                     |             |             |             |             | <b>\$ 0</b>         |
| <b>TOTALS</b>          |                               | <b>\$ 1,300,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 1,300,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |



Project Title:

**FCPS Roof and HVAC Repairs and Renovations at Carysbrook**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

The roof at Carysbrook Elementary School has reached the estimated replacement time line and continues to leak after multiple attempts to fix. It is also estimated that within this project it would be advantageous to install a new chiller, rooftop air handler units, and controls for the schools HVAC.

|                   |              |
|-------------------|--------------|
| Roof              | \$450,000.00 |
| Cafeteria and Gym | \$500,000.00 |
| School            | \$350,000.00 |

FY 2020:

FY 2021:


FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Renovation of the Abrams Building</b>  |   |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>   | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23)   | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020            | FY2021            | FY2022              | FY2023      | FY19-23 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|---------------------|-------------|---------------------|
| Engineering & Planning |                               |                   |                   |                   |                     |             | <b>\$ 0</b>         |
| Construction           |                               |                   |                   |                   |                     |             | <b>\$ 0</b>         |
| Equipment              | RFP                           | \$ 450,000        | \$ 500,000        | \$ 600,000        | \$ 1,000,000        |             | <b>\$ 2,550,000</b> |
| Land Acquisition       |                               |                   |                   |                   |                     |             | <b>\$ 0</b>         |
| Other (specify)        |                               |                   |                   |                   |                     |             | <b>\$ 0</b>         |
| Other (specify)        |                               |                   |                   |                   |                     |             | <b>\$ 0</b>         |
| <b>TOTALS</b>          |                               | <b>\$ 450,000</b> | <b>\$ 500,000</b> | <b>\$ 600,000</b> | <b>\$ 1,000,000</b> | <b>\$ 0</b> | <b>\$ 2,550,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Renovation of the Abrams Building**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

The building currently houses the Division's Alternative Education programs including Abrams Academy. FCPS is in the process of expanding these programs to include both an Autism and Emotional Disturbed classroom for our students of the county. These new programs would assist in keeping students from being enrolled in outside programs and agencies. The renovation would include asbestos abatement, HVAC and electrical upgrades along with a new roof and flooring in all classrooms and offices.

FY 2020:

Year 1  
Asbestos abatement \$150,000.00  
Flooring \$150,000.00  
Plumbing \$150,000.00

FY 2021:

Year 2  
HVAC (split systems) \$150,000.00  
Electrical \$350,000.00

FY 2022:

Year 3  
Windows/Doors \$100,000.00  
Exterior/Sidewalks \$500,000.00

FY 2023:

Year 4  
Structural/Support \$1,000,000.00

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Remodeling of Bathrooms at Central and West Central</b> |   |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                           | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23)       | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019              | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total       |
|------------------------|-------------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Engineering & Planning |                               |                     |             |             |             |             | \$ 0                |
| Construction           |                               |                     |             |             |             |             | \$ 0                |
| Equipment              | RFP                           | \$ 1,000,000        |             |             |             |             | \$ 1,000,000        |
| Land Acquisition       |                               |                     |             |             |             |             | \$ 0                |
| Other (specify)        |                               |                     |             |             |             |             | \$ 0                |
| Other (specify)        |                               |                     |             |             |             |             | \$ 0                |
| <b>TOTALS</b>          |                               | <b>\$ 1,000,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 1,000,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 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          |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Remodeling of Bathrooms at Central and West Central**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

Stalls and fixtures in the rest rooms at Central and West Central need to be updated to meet current ADA requirements including accessibility and usage.

(2) large group rest rooms at West Central Primary, (8) large group rest rooms at Central Elementary along with (12) individual special needs and adult rest rooms.

This request would include a complete remodel of stalls, sinks, fixtures, urinals, tile, paint, and re-plumbing and could be completed in its entirety during the summer.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Annex Gymnasium Floor Replacement</b>             |   |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                     | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23) | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019      | FY2020            | FY2021      | FY2022      | FY2023      | FY19-23 Total     |
|------------------------|-------------------------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Engineering & Planning |                               |             |                   |             |             |             | \$ 0              |
| Construction           |                               |             |                   |             |             |             | \$ 0              |
| Equipment              | RFP                           |             | \$ 120,000        |             |             |             | \$ 120,000        |
| Land Acquisition       |                               |             |                   |             |             |             | \$ 0              |
| Other (specify)        |                               |             |                   |             |             |             | \$ 0              |
| Other (specify)        |                               |             |                   |             |             |             | \$ 0              |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 120,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 120,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 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          |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Annex Gymnasium Floor Replacement**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

FY 2020:

The floor in the annex gym at FMS has never been replaced. 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 and sports activities for the school and community. We have started initial conversations with the county and Parks and Recreation to move towards a collaborative effort with the replacement of multiple gym floors.

FY 2021:

FY 2022:

FY 2023:

# FY19-23 CIP Request Report

Office/Department/Agency:

**FCPS Vehicles**

# of Projects Requested:

**2**

## Total Project Costs:

| <b>FY19</b> | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY19-23</b>      |
|-------------|-------------|-------------|-------------|-------------|---------------------|
| \$ 654,000  | \$ 649,000  | \$ 649,000  | \$ 649,000  | \$ 649,000  | <b>\$ 3,250,000</b> |

**Total Annual Operating Costs:**

**\$ -**



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**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS School Buses</b>                                |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                   | <b>Contact Person:</b>   | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020            | FY2021            | FY2022            | FY2023            | FY19-23 Total       |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Construction           |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Equipment              | Sonny Merryman, Inc           | \$ 564,000        | \$ 582,000        | \$ 582,000        | \$ 582,000        | \$ 582,000        | <b>\$ 2,892,000</b> |
| Land Acquisition       |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Other (specify)        |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Other (specify)        |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| <b>TOTALS</b>          |                               | <b>\$ 564,000</b> | <b>\$ 582,000</b> | <b>\$ 582,000</b> | <b>\$ 582,000</b> | <b>\$ 582,000</b> | <b>\$ 2,892,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS School Buses**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$92,000.00

(3) 77 passenger at \$96,000.00

School Bus Replacement:

28 buses in the fleet are 2001 or older

19 buses are 2001 or older on daily routes

FY 2020:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$95,000.00

(3) 77 passenger at \$99,000.00

FY 2021:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$95,000.00

(3) 77 passenger at \$99,000.00

FY 2022:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$95,000.00

(3) 77 passenger at \$99,000.00

FY 2023:

In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.

(3) 65 passenger at \$95,000.00

(3) 77 passenger at \$99,000.00

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Vehicle Replacement Cycle</b>                   |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                   | <b>Contact Person:</b>   | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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)  | FY2019           | FY2020           | FY2021           | FY2022           | FY2023           | FY19-23 Total     |
|------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Engineering & Planning |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Construction           |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Equipment              | Basic Auto Sales / Sheehy Ford | \$ 90,000        | \$ 67,000        | \$ 67,000        | \$ 67,000        | \$ 67,000        | <b>\$ 358,000</b> |
| Land Acquisition       |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                                | <b>\$ 90,000</b> | <b>\$ 67,000</b> | <b>\$ 67,000</b> | <b>\$ 67,000</b> | <b>\$ 67,000</b> | <b>\$ 358,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Vehicle Replacement Cycle**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- (1) Student Transport Car \$17,000.00
- (1) Student Passenger Van \$23,000.00
- (1) Maintenance Vehicles \$50,000.00

FY 2020:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- (1) Student Transport Vehicle \$17,000.00
- (1) Maintenance Vehicles \$50,000.00

FY 2021:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- (1) Student Transport Vehicle \$17,000.00
- (1) Maintenance Vehicles \$50,000.00

FY 2022:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- (1) Student Transport Vehicle \$17,000.00
- (1) Maintenance Vehicles \$50,000.00

FY 2023:

Several of our maintenance vehicles are experiencing issues along with the growing population of students, both in county and out of county, that require transportation to and from school. This is in addition to replacing older vehicles in the fleet. We would base our choice on priority and need at the time.

- ~
- (1) Student Transport Vehicle \$17,000.00
- (1) Maintenance Vehicles \$50,000.00

# FY19-23 CIP Request Report

Office/Department/Agency:

County MRR

# of Projects Requested:

1

## Total Project Costs:

| FY19       | FY20       | FY21       | FY22       | FY23       | FY19-23      |
|------------|------------|------------|------------|------------|--------------|
| \$ 487,000 | \$ 387,000 | \$ 255,000 | \$ 140,000 | \$ 120,000 | \$ 1,389,000 |

Total Annual Operating Costs:

\$ -

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**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |  |          |
|--|---|--|---|--|----------|
| <b>Project Title:</b>                            | <b>County CRM - Ongoing MRR Projects</b>                |  |   | <b>Department/Agency Ranking:</b>                                | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Public Works</b>                                     | <b>Contact Person:</b>   | <b>Wayne Stephens</b>                                 |  |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |  |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019            | FY2020            | FY2021            | FY2022            | FY2023            | FY19-23 Total     |
|------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Engineering & Planning |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| Construction           |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| Equipment              |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| Land Acquisition       |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| Other (specify)        | CASH                          | \$ 195,000        | \$ 155,000        | \$ 155,000        | \$ 140,000        | \$ 120,000        | <b>\$ 765,000</b> |
| Other (specify)        |                               |                   |                   |                   |                   |                   | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 195,000</b> | <b>\$ 155,000</b> | <b>\$ 155,000</b> | <b>\$ 140,000</b> | <b>\$ 120,000</b> | <b>\$ 765,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |



| Project Title:   | County Capital Depreciation Fund |
|--|----------------------------------|
| <b>Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS</b>  |                                  |
| <p><b>FY 2019:</b></p> <p>Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)</p> <p>Asphalt Pavement Repair, Resurfacing, Markings = \$40,000 (Carysbrook)</p> <p>Concrete Sidewalks, Steps &amp; Walls Repair &amp; Resurfacing = \$40,000 (Palmyra)</p> <p>Fence Repairs &amp; Replacement = \$40,000 (Carysbrook)</p>           |                                  |
| <p><b>FY 2020:</b></p> <p>Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)</p> <p>Asphalt Pavement Repair, Resurfacing, Markings = \$30,000 (Courts)</p> <p>Concrete Sidewalks, Steps &amp; Walls Repair &amp; Resurfacing = \$30,000 (Community Center)</p> <p>Fence Repairs &amp; Replacement = \$20,000 (Carysbrook)</p>      |                                  |
| <p><b>FY 2021:</b></p> <p>Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)</p> <p>Asphalt Pavement Repair, Resurfacing, Markings = \$30,000 (Public Safety)</p> <p>Concrete Sidewalks, Steps &amp; Walls Repair &amp; Resurfacing = \$30,000 (Carysbrook)</p> <p>Fence Repairs &amp; Replacement = \$20,000 (Pleasant Grove)</p> |                                  |
| <p><b>FY 2022:</b></p> <p>Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)</p> <p>Asphalt Pavement Repair, Resurfacing, Markings = \$30,000 (Community Center)</p> <p>Concrete Sidewalks, Steps &amp; Walls Repair &amp; Resurfacing = \$15,000 (Courts)</p> <p>Fence Repairs &amp; Replacement = \$20,000 (Pleasant Grove)</p>  |                                  |
| <p><b>FY 2023:</b></p> <p>Major MRR Projects = \$75,000 (HVAC, Electrical, Plumbing)</p> <p>Asphalt Pavement Repair, Resurfacing, Markings = \$20,000 (Library)</p> <p>Concrete Sidewalks, Steps &amp; Walls Repair &amp; Resurfacing = \$15,000 (Library)</p> <p>Fence Repairs &amp; Replacement = \$10,000</p>                           |                                  |

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>County MRR Projects - Capital Reserve Maintenance Fund</b> |  |   | <b>Department/Agency Ranking:</b>                     | <b>1</b> |
| <b>Department/Agency:</b>                        | <b>Public Works</b>   | <b>Contact Person:</b>   | <b>Wayne Stephens</b>                                 |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23)     | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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)   | FY2019            | FY2020            | FY2021            | FY2022            | FY2023            | FY19-23 Total       |
|------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                                 |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Construction           |                                 |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Equipment              |                                 |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Land Acquisition       |                                 |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Other (specify)        | Capital Reserve Baseline (Cash) | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000        | <b>\$ 1,000,000</b> |
| Other (specify)        | Special MRR Projects (Cash)     | \$ 417,000        | \$ 332,000        | \$ 100,000        |                   |                   | <b>\$ 849,000</b>   |
| <b>TOTALS</b>          |                                 | <b>\$ 617,000</b> | <b>\$ 532,000</b> | <b>\$ 300,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 1,849,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**County MRR Projects - Capital Reserve Maintenance Fund**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

Equipment Shed at Carysbrook = \$45,000  
Historic Courthouse Exterior Renovation = \$125,000 (Columns & Trim - Front)  
Admin Building Secure Storage in Basement = \$30,000  
Palmyra Rescue Building MRR = \$20,000 (Phase 3)  
Demolish Old Buildings & Abatement = \$25,000 (Carysbrook)  
Restroom Renovations and Water Line Replacement = \$79,000 (Community Center)  
Replace Water Lines & Water Services = \$63,000 (Courts Green)  
Repainting Exterior Surfaces of Buildings = \$30,000 (Palmyra)

FY 2020:

Historic Courthouse Exterior Renovation = \$100,000 (Shutters, Trim, Brick)  
Admin Building Secure Storage in Basement = \$50,000  
Palmyra Rescue Building MRR = \$10,000 (Follow-Up)  
Demolish Old Buildings & Abatement = \$30,000 (Pleasant Grove)  
Restroom Renovations and Water Line Replacement = \$30,000 (Courts Green & Gym)  
Replace Water Lines & Water Services = \$27,000 (Carysbrook)  
Repainting Exterior Surfaces of Buildings = \$30,000 (Carysbrook & Fork Union)  
Courthouse Grounds - Slope Plantings = \$30,000  
Courts Building Audio Systems Replacement - Court Rooms = \$25,000

FY 2021:

**Courts Building Gutters & Downspouts = \$100,000**

FY 2022:

FY 2023:

# FY19-23 CIP Request Report

Office/Department/Agency:

Schools MRR

# of Projects Requested:

1

## Total Project Costs:

| FY19       | FY20       | FY21       | FY22       | FY23       | FY19-23      |
|------------|------------|------------|------------|------------|--------------|
| \$ 270,000 | \$ 250,000 | \$ 325,000 | \$ 125,000 | \$ 100,000 | \$ 1,040,000 |

Total Annual Operating Costs:

\$ -

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**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |  |  |   |   |
|--|--|--|---|---|
| <b>Project Title:</b>                            | <b>Schools MRR Projects - Capital Reserve Maintenance Fund</b> |  | <b>Department/Agency Ranking:</b>                     | <b>1</b>  |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                          | <b>Contact Person:</b>   | <b>Don Stribling</b>                                  |   |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)                 | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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)   | FY2019            | FY2020            | FY2021            | FY2022            | FY2023            | FY19-23 Total       |
|------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Engineering & Planning |                                 |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Construction           |                                 |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Equipment              | Safety & Security Cycle         | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         | <b>\$ 250,000</b>   |
| Land Acquisition       |                                 |                   |                   |                   |                   |                   | <b>\$ 0</b>         |
| Other (specify)        | Capital Reserve Baseline (Cash) | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000        | \$ 200,000        | <b>\$ 1,000,000</b> |
| Other (specify)        | FCPS Building Painting Cycle    | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         | <b>\$ 250,000</b>   |
| <b>TOTALS</b>          |                                 | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 1,500,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**Schools MRR Projects - Capital Reserve Maintenance Fund**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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.

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools.

FY 2020:

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.

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools.

FY 2021:

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.

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools.

FY 2022:

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.

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools.

FY 2023:

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.

All campuses require regular maintenance and upkeep that cannot be included in the Security Safety grant provided by the VDOE. These items include doors, locks, traffic materials, fire materials, and exit labeling for emergency personnel at all of our schools.

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Paving and Resurfacing</b>                        |   |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                     | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23) | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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) | FY2019      | FY2020            | FY2021            | FY2022           | FY2023      | FY19-23 Total     |
|------------------------|-------------------------------|-------------|-------------------|-------------------|------------------|-------------|-------------------|
| Engineering & Planning |                               |             |                   |                   |                  |             | <b>\$ 0</b>       |
| Construction           |                               |             |                   |                   |                  |             | <b>\$ 0</b>       |
| Equipment              | RFP                           |             | \$ 150,000        | \$ 225,000        | \$ 25,000        |             | <b>\$ 400,000</b> |
| Land Acquisition       |                               |             |                   |                   |                  |             | <b>\$ 0</b>       |
| Other (specify)        |                               |             |                   |                   |                  |             | <b>\$ 0</b>       |
| Other (specify)        |                               |             |                   |                   |                  |             | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                               | <b>\$ 0</b> | <b>\$ 150,000</b> | <b>\$ 225,000</b> | <b>\$ 25,000</b> | <b>\$ 0</b> | <b>\$ 400,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |



Project Title:

**FCPS Paving and Resurfacing**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

Surfaces at the Bus Shop, Carysbrook, FMS, Abrams, and SBO are in need of resurfacing due to safety standards, repair, and maintenance. We are currently working with the county to combine project efforts and an updated CIP will be created to show multiple projects starting fiscal year 2020.

FY 2020:

Surfaces at the Bus Shop, Carysbrook, FMS, Abrams, and SBO are in need of resurfacing due to safety standards, repair, and maintenance.

Year 1

|                                    |              |
|------------------------------------|--------------|
| Carysbrook Elementary and Bus Shop | \$150,000.00 |
|------------------------------------|--------------|

FY 2021:

Surfaces at the Bus Shop, Carysbrook, FMS, Abrams, and SBO are in need of resurfacing due to safety standards, repair, and maintenance.

Year 2

|   |              |
|---|--------------|
| Fluvanna Middle School and Abrams Academy | \$225,000.00 |
|---|--------------|

FY 2022:

Surfaces at the Bus Shop, Carysbrook, FMS, Abrams, and SBO are in need of resurfacing due to safety standards, repair, and maintenance.

Year 3

|     |             |
|-----|-------------|
| SBO | \$25,000.00 |
|-----|-------------|

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |   |   |   |          |
|--|---|---|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Safety and Security Cycle</b>                     |   |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                     | <b>Contact Person:</b>                              | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input checked="" type="checkbox"/> New Project (FY19-23) | <input type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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)       | FY2019           | FY2020           | FY2021           | FY2022           | FY2023           | FY19-23 Total     |
|------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Engineering & Planning |                                     |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Construction           |                                     |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Equipment              | Vendors will vary depending on need | \$ 50,000        | \$ 50,000        | \$ 50,000        | \$ 50,000        | \$ 50,000        | <b>\$ 250,000</b> |
| Land Acquisition       |                                     |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                                     |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                                     |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                                     | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 250,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Safety and Security Cycle**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

Through a collaborative process with the county we will use CRM funds to finalize any existing safety and security requests.

FY 2020:

FY 2021:

FY 2022:

FY 2023:

**FY2019-2023 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

|  |   |  |   |   |          |
|--|---|--|---|---|----------|
| <b>Project Title:</b>                            | <b>FCPS Annual Building Painting Cycle</b>              |  |   | <b>Department/Agency Ranking:</b>                     | <b>3</b> |
| <b>Department/Agency:</b>                        | <b>Fluvanna County Public Schools</b>                   | <b>Contact Person:</b>   | <b>Don Stribling</b>                                  |   |          |
| <b>Funding Category:</b>                         | <input type="checkbox"/> New Project (FY19-23)          | <input checked="" type="checkbox"/> Existing Project (FY19-22) | <input type="checkbox"/> FY18 Project (Add'l Funding) |   |          |
| <b>Applicable Comprehensive Plan Chapter(s):</b> | <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)  | FY2019           | FY2020           | FY2021           | FY2022           | FY2023           | FY19-23 Total     |
|------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Engineering & Planning |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Construction           |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Equipment              | Vendor will vary based on need |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Land Acquisition       |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| Other (specify)        |                                | \$ 50,000        | \$ 50,000        | \$ 50,000        | \$ 50,000        | \$ 50,000        | <b>\$ 250,000</b> |
| Other (specify)        |                                |                  |                  |                  |                  |                  | <b>\$ 0</b>       |
| <b>TOTALS</b>          |                                | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 250,000</b> |

**Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES**

| Additional Anticipated Operational Expenses   | FY2019                            | FY2020      | FY2021      | FY2022      | FY2023      | FY19-23 Total |
|---|-----------------------------------|-------------|-------------|-------------|-------------|---------------|
| Additional Staff Salary                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Benefits                                      | Calculated at 20% of Staff Salary | \$ 0        | \$ 0        | \$ 0        | \$ 0        | <b>\$ 0</b>   |
| Vehicle                                       |                                   |             |             |             |             | <b>\$ 0</b>   |
| Vehicle Insurance                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Utilities                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Furniture and Fixtures                        |                                   |             |             |             |             | <b>\$ 0</b>   |
| Equipment                                     |                                   |             |             |             |             | <b>\$ 0</b>   |
| Contractual costs                             |                                   |             |             |             |             | <b>\$ 0</b>   |
| Other (specify)                               |                                   |             |             |             |             | <b>\$ 0</b>   |
| <b>Total Operational Costs</b>                | <b>\$ 0</b>                       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>   |
| <b>Total Anticipated Operational Revenues</b> |                                   |             |             |             |             | <b>\$ 0</b>   |

Project Title:

**FCPS Annual Building Painting Cycle**

**Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS**

FY 2019:

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. Through discussion and collaboration with the county it was determined that this request will go through the Capital Reserve Maintenance process unless the work exceeds the capacity of 50,000.00.

FY 2020:

FY 2021:

FY 2022:

FY 2023:



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# COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

132 Main Street  
P.O. Box 540  
Palmyra, VA 22963  
(434) 591-1910  
Fax (434) 591-1911  
[www.fluvannacounty.org](http://www.fluvannacounty.org)

To: Fluvanna County Planning Commission  
From: Jason Stewart, AICP  
Date: November 6, 2017  
Re: Planning Director's Report

## **Board of Supervisors Actions:**

October 18, 2017

**ZMP 17:02 Village Oaks** – An ordinance to amend one proffer associated with ZMP 04:02 of the Fluvanna County Zoning Map with respect to 38.869 acres of Tax Map 9, Section A, Parcels 13 & 14C and Tax Map 9, Section 13, Parcels A, B, 1, 2, 3, 4, 5, 6 & 7, all zoned R-3, Residential, Planned Community. This amendment, if approved, would remove the restriction that at least 80% of occupied units must be occupied by at least one person who is 55 years of age or older. The property is located along Lake Monticello Road (Route 618) between River Run Drive and Ashlawn Boulevard, and is within the Rivanna Community Planning Area and the Palmyra Election District. **(Approved 4-0)**

**ZMP 17:03 Columbia Rezoning** – An ordinance to amend the Fluvanna County Zoning Map, as shown on the Map recommended by the Planning Commission, in order to establish county zoning districts on all parcels within the limits of the former town of Columbia. **(Approved 4-0)**

November 1, 2017

*None*

## **Board of Zoning Appeals Actions:**

*None*

## **Technical Review Committee for October 12, 2017:**

*None*

**FLUVANNA COUNTY PLANNING COMMISSION**  
**WORK SESSION AND REGULAR MEETING MINUTES**  
**Circuit Court Room--Fluvanna County Courts Building**  
**October 10, 2017**  
**6:00 p.m.**

**MEMBERS PRESENT:** Barry Bibb, Chairman  
Lewis Johnson  
Sue Cotellessa  
Howard Lagomarsino

**ALSO PRESENT:** Jason Stewart, Planning and Zoning Administrator  
Brad Robinson, Senior Planner  
James Newman, Planner  
Fred Payne, County Attorney  
Stephanie Keuther, Senior Program Support Assistant

**Absent:** Ed Zimmer, Vice Chairman  
Tony O'Brien, Board of Supervisors Representative

**Open the Work Session:** (Mr. Barry Bibb, Chairman)  
Pledge of Allegiance, Moment of Silence

**Director Comments:**  
None

**Public Comments:**  
None

**Work Session:**

**Discussion of Capital Improvement Plan FY 2019-23**

A proposed Capital Improvement Plan (CIP) for fiscal years 2019 through 2023 (FY19 – FY23) 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 sheet titled "MRR Projects Plan" (Maintenance, Repair & Renovation) 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 FY19-FY23 CIP in November with a public hearing tentatively planned for the December meeting. A recommendation to the Board of Supervisors will be forwarded thereafter

**Open the Regular Session at 7: 01pm** (Mr. Barry Bibb, Chairman)  
The Pledge of Allegiance followed by a Moment of Silence.

**Director's Report: Mr. Stewart**  
**Board of Supervisors Actions:**

September 20, 2017

- I. **SUP 17:03 – Mary E. Marks** – A request to amend Special Use Permit SUP 13:08 for a Commercial Kennel with respect to 26.602 acres of Tax Map 21, Section 12, Parcel 5. This amendment, if approved, would increase the number of dogs allowed from 20 to 40. The property is zoned A-1 (Agricultural, General) and is located on the north side of Bybee Farms Lane approximately 0.15 miles west of its intersection with Hollands Road (Route 630). The property is located in the Columbia Election District and is within the Rural Preservation Planning Area. **(Approved 5-0)**
- II. **SUB 17:28 Centre Hill Estates** – An ordinance to vacate portions of the Centre Hill Estates subdivision plat pursuant to Virginia Code Section 15.2-2272. The ordinance, if approved, would vacate a dry hydrant easement located between Lots 8 & 9 and a riding and hiking trail easement on portions of Lots 3, 4, 14 & 15. The property is zoned A-1 Agricultural, General and is located along Bybees Church Road (State Route

613) and Hollands Road (State Route 630). The property is located within the Rural Residential Community Planning Area and the Columbia Election District. **(Approved 5-0)**

October 4, 2017

None

**Board of Zoning Appeals Actions:**

None

**Technical Review Committee for September 14, 2017:**

- I. **SDP 17:07 – Greenberrys Coffee** – A request to establish an approximately 8,000 sq. ft. building and associated parking for a light manufacturing operation with respect to 1.095 acres of Tax Map 5, Section 24, Parcel 6. The property is zoned I-1 (Industrial, Limited) and is located at the intersection of Zion Station Road and Zion Station Court. The property is located within the Zion Crossroads Community Planning Area and the Columbia Election District.
- II. **SDP 17:08 – JRWA Project 1** – A request to construct a raw water intake and pump station with respect to 2.1 acres of Tax Map 61, Section A, Parcel 4A. The property is zoned A-1 (Agricultural, General) and located along the James River west of Columbia Road (Route 690). The property is located within the Rural Preservation Planning Area and the Fork Union Election District.

**Public Comments:**

None

**Approval of Minutes**

Minutes of September 12, 2017

**Motion:**

**Lagomarsino made a motion to approve the minutes of the Planning Commission meeting as presented.**

**Seconded by Johnson. The motion carried a vote of 3-0-1 AYE: Lagomarsino, Johnson, and Bibb. NAY: None**

**ABSTAIN: Cotellessa ABSENT: Zimmer**

**Public Hearing:**

**ZMP 17:03 Columbia Rezoning – Presented by Senior Planner, Brad Robinson**

To approve an ordinance amending the Fluvanna County Zoning Map in order to establish county zoning districts within the limits of the former town of Columbia. The former town of Columbia is located in the southeastern corner of the county along Virginia Route 6.

Town voted to disband on March 17, 2015. General Assembly approved disbanding of Town Charter on March 4, 2016. Board of Supervisors approved ZMP 16:03 to amend the Fluvanna County Zoning Map to include within the Special Flood Hazard Districts of the Flood Protection Overlay District the area within the limits of the former Town of Columbia, pursuant to County Code Section 22-17-8A, on July 6, 2016. On July 11, 2017, the Planning Commission voted 4-0 to initiate an amendment to the zoning map and authorize staff to schedule a public hearing on this item. The Planning Commission held a public hearing on September 12, 2017. Due to an issue with the legal advertisement, the Commission voted 4-0 to adjourn the public hearing to its next meeting on October 10, 2017.

**Public Comments:**

**Harold Morris of Kents Store, and Representing St. Joseph's Church in Columbia:** At last month's meeting I raised the issue of the zoning of the town hall parcel. In the letter we received from the county, it does not identify the town hall parcel as being zoned residential. The question is: is it to be zoned business like it has been, or is it going to be included in as St. Joseph's property? Also, do you have any means for solving discrepancies? We have concerns with the surveying being done.

**Attorney Payne:** The properties the county is acquiring are being monitored. The tax maps shown on the website have many inaccuracies.

**Harold Morris:** The new septic system we put in backs right up to that lot. We have concerns about whether the county will think it's their property.

**Attorney Payne:** I don't know the specifics, but the surveyor is aware of your property.

**Harold Morris:** We would like to be able to see the survey to make sure whether it's going to be our problem or yours before things are finalized.

**Mr. Bibb:** Mr. Newman, have we looked into the town hall parcel's zoning from the last meeting?

**James Newman, Planner:** Yes, it's proposed to be zoned Business-Commercial, not residential. It shows as such on the proposed zoning map and in the letters and ad we sent out.

**R.T. Harry, 467 Martin Kings Rd:** I have two concerns. First, Lot 66 to be zoned business. It crosses over Route 6. I propose you zone this as split zoning, commercial on the north side and agricultural to go with Lot 82 on the south side.

**Mr. Bibb:** Are these lots currently zoned the same?

**James Newman, Planner:** Lot 66 is proposed to be zoned Business-Commercial on both sides of Route 6. The entire lot is proposed to have the same zoning.



**R.T. Harry:** This will never conform to anything with your zoning laws. I don't understand what the problem is for having a split zoning.

**Mr. Bibb:** The problem is its all one lot that was split when Route 6 was put in.

**James Newman, Planner:** There are other parcels that have split zoning in the county.

**Mr. Bibb:** How much space is the smaller split lot?

**James Newman, Planner:** I would have to check the GIS map.

**Jason Stewart, Administrator:** One thing to keep in mind is the proposed I-2 lot adjacent to Lot 66 would have considerable restraints on the potential development if Lot 66 is split zoned to agricultural south of Route 6.

**Mr. Johnson:** I assume if Mr. Harry owns the property, let the surveyor bring us something back to show us.

**James Newman, Planner:** Per your previous question, the GIS shows ½ acre combined for the north and south sides.

**Mr. Bibb:** If the Planning Commission approves it tonight as is, can the Planning Department look over this with Mr. Harry and then come back?

**Attorney Payne:** If you were to recommend to the BOS that the Planning staff has recommended something to you, then Mr. Harry could approach the BOS. Zoning is always subject to re-zoning.

**Brenda Beasley, Dogwood Drive:** Ms. Beasley reads from the ordinance regarding the issues of her lot sizes and by right uses. Stated her lots had no public water or sewer service.

**Mr. Bibb:** So all the lots are not served by public water?

**Jason Stewart, Administrator:** I believe Aqua Virginia provides water to some lots in Columbia.

**Mr. Bibb:** Does this concern the Planning Department as far as what these properties can be used for?

**Jason Stewart, Administrator:** When we proposed the new zoning, we realized some of the constraints for some of the smaller lots could have potential illegal nonconformities. A variance could possibly take place for this.

**Attorney Payne:** With a property adjustment or ordinance of vacation, you could make a four acre lot by combining the smaller lots, then it is big enough to use.

**Ms. Cotellessa:** The zoning prevents cluster development which in this case by combining various properties you can deal with both flood plan and the small properties.

**Mr. Bibb:** So the floodplain can be used as part of the open space?

**Attorney Payne:** Zoning it something else will not help.

**Mr. Bibb:** We have been working on this for months. There are going to be problems no matter what, but this is as good as it will get.

#### **Motion**

**Lagomarsino made a motion** that the Planning Commission recommend approval of ZMP 17:03, an ordinance to amend the Fluvanna County Zoning Map in order to establish county zoning districts on all parcels within the limits of the former town of Columbia. **Seconded by Johnson. The motion carried a vote of 4-0-0 AYE: Lagomarsino, Johnson, Bibb, and Cotellessa. NAY: None ABSTAIN: None ABSENT: Zimmer**

#### **PRESENTATIONS:**

None

#### **Site Development Plans:**

##### **SDP 17:07 Greenberrys Coffee - Presented by Planner, James Newman**

A site development plan request to establish an approximately 8,000 sq. ft. building and associated parking for a light manufacturing operation with respect to 1.095 acres of Tax Map 5, Section 24, Parcel 6.

The properties is zoned I-1, Industrial, Limited, and is located at the intersection of Zion Station Court and Zion Station Road. The property is located within the Zion Crossroads Community Planning Area and is in the Columbia Election District.

#### **Recommended Conditions:**

1. Meeting all final site plan requirements which include, but are not limited to, providing parking, landscaping, and screening;
2. Meet all required Erosion and Sedimentation Control regulations;
3. Meet all VDOT requirements

#### **Motion**

**Johnson made a motion to** recommend approval of SDP 17:07, a sketch plan to establish an approximately 8,000 sq. ft. building and associated parking for a light manufacturing operation with respect to 1.095 acres of Tax Map 5, Section 24, Parcel 6 subject to the three (3) conditions listed in the staff report.

**Seconded by Cotellessa. The motion carried a vote of 4-0-0 AYE: Johnson, Cotellessa, Bibb, and Lagomarsino.**

**NAY: None ABSTAIN: None ABSENT: Zimmer**

#### **Motion**

**Johnson made a motion to** recommend approval of a sidewalk waiver for SDP 17:07, a sketch plan to establish an approximately 8,000 sq. ft. building and associated parking for a light manufacturing operation with respect to 1.095 acres of Tax Map 5, Section 24, Parcel 6, pursuant to County Code Section 22-23-6.6.A **Seconded by Lagomarsino. The motion carried a vote of 4-0-0 AYE: Johnson, Lagomarsino, Bibb, and Cotellessa. NAY: None ABSTAIN: None ABSENT: Zimmer**

#### **SDP 17:08 JRWA - Presented by Senior Planner, Brad Robinson**

Approval of a sketch plan request to construct a raw water intake and pump station with respect to 2.1 acres of Tax Map 61, Section A, Parcel 4A. The affected property is located along the James River west of Columbia Road (Route 690). A special use permit (SUP 15:11) was approved January 20, 2016 for a major utility.

**Recommended Conditions:**

1. Meeting all final site plan requirements;
2. Meeting all VDOT requirements;
3. Meet all required Erosion and Sedimentation Control regulations.

**Motion:**

**Cotellessa made a motion to** approve SDP 17:08, a sketch plan request to construct a raw water intake and pump station with respect to 2.1 acres of Tax Map 61, Section A, Parcel 4A, subject to the conditions listed in the staff report. **Seconded by Lagomarsino. The motion carried a vote of 4-0-0 AYE: Cotellessa, Lagomarsino, Bibb and Johnson NAY: None ABSTAIN: None ABSENT: Zimmer**

**Subdivisions:**

None

**Unfinished Business:**

None

**New Business:**

None

**Public Comments:**

None

**Adjourn:**

Chairman Bibb adjourned the Planning Commission meeting of October 10, 2017 at 7:57 P.M.

Minutes recorded by Stephanie Keuther, Senior Program Support Assistant.

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**Barry A. Bibb, Chairman  
Fluvanna County Planning Commission**

# BUILDING INSPECTIONS MONTHLY REPORT

County of Fluvanna

|                           |                |
|---------------------------|----------------|
| <b>Building Official:</b> | <b>Period:</b> |
| Kevin Zoll                | Oct-2017       |

| Category                                       | Year | Jan       | Feb       | Mar       | Apr       | May       | Jun       | Jul       | Aug       | Sep       | Oct       | Nov       | Dec       | TOTAL         |
|--|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| <b>BUILDING PERMITS ISSUED</b>                 |      |           |           |           |           |           |           |           |           |           |           |           |           |               |
| <b>NEW - Single Family Detached</b>            | 2015 | 4         | 5         | 10        | 9         | 12        | 12        | 14        | 13        | 2         | 4         | 7         | 3         | 95            |
|  | 2016 | 11        | 11        | 8         | 15        | 9         | 18        | 6         | 5         | 9         | 2         | 6         | 8         | 108           |
|  | 2017 | 3         | 2         | 16        | 6         | 4         | 10        | 6         | 5         | 14        | 5         |           |           | 71            |
| <b>NEW - Single Family Attached</b>            | 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         | 2         | 0         | 2             |
|  | 2017 | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0             |
| <b>NEW - Mobil Homes</b>                       | 2015 | 0         | 0         | 0         | 0         | 1         | 1         | 0         | 2         | 0         | 0         | 0         | 0         | 4             |
|  | 2016 | 0         | 1         | 0         | 0         | 0         | 0         | 0         | 1         | 0         | 0         | 0         | 0         | 2             |
|  | 2017 | 0         | 0         | 0         | 0         | 2         | 1         | 0         | 1         | 0         | 0         | 0         | 0         | 4             |
| <b>Additions and Alterations</b>               | 2015 | 21        | 30        | 38        | 28        | 21        | 30        | 22        | 25        | 23        | 27        | 35        | 18        | 318           |
|  | 2016 | 13        | 10        | 31        | 27        | 29        | 29        | 15        | 32        | 31        | 28        | 27        | 27        | 299           |
|  | 2017 | 29        | 20        | 29        | 43        | 20        | 29        | 32        | 18        | 23        | 27        |           |           | 270           |
| <b>Accessory Buildings</b>                     | 2015 | 4         | 4         | 3         | 4         | 1         | 0         | 0         | 2         | 6         | 0         | 0         | 3         | 27            |
|  | 2016 | 3         | 4         | 4         | 6         | 2         | 2         | 1         | 2         | 1         | 3         | 3         | 6         | 37            |
|  | 2017 | 0         | 4         | 2         | 3         | 2         | 2         | 2         | 4         | 2         | 0         |           |           | 21            |
| <b>Swimming Pools</b>                          | 2015 | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 1         | 1         | 0         | 0         | 0         | 2             |
|  | 2016 | 0         | 0         | 0         | 0         | 0         | 1         | 1         | 0         | 0         | 1         | 1         | 0         | 4             |
|  | 2017 | 0         | 1         | 1         | 0         | 0         | 1         | 0         | 0         | 0         | 0         | 0         | 0         | 3             |
| <b>Commercial/Industrial Build/Cell Towers</b> | 2015 | 1         | 0         | 0         | 0         | 0         | 0         | 2         | 0         | 0         | 1         | 1         | 1         | 6             |
|  | 2016 | 0         | 0         | 2         | 2         | 0         | 0         | 1         | 0         | 1         | 1         | 1         | 1         | 9             |
|  | 2017 | 1         | 2         | 0         | 0         | 0         | 0         | 2         | 2         | 0         | 1         |           |           | 8             |
| <b>Land Disturbing Permits</b>                 | 2015 | 6         | 5         | 9         | 10        | 10        | 12        | 15        | 16        | 3         | 5         | 10        | 5         | 106           |
|  | 2016 | 12        | 11        | 8         | 14        | 10        | 17        | 7         | 6         | 11        | 3         | 9         | 9         | 117           |
|  | 2017 | 3         | 2         | 17        | 7         | 7         | 9         | 6         | 6         | 15        | 7         |           |           | 79            |
| <b>TOTAL PERMITS</b>                           | 2015 | 38        | 39        | 51        | 41        | 35        | 43        | 38        | 45        | 32        | 32        | 43        | 25        | 456           |
|  | 2016 | 27        | 26        | 45        | 50        | 40        | 50        | 24        | 40        | 42        | 35        | 40        | 42        | 461           |
|  | 2017 | 36        | 31        | 65        | 59        | 35        | 43        | 42        | 30        | 39        | 40        | 0         | 0         | 420           |
| <b>BUILDING VALUES FOR PERMITS ISSUED</b>      |      |           |           |           |           |           |           |           |           |           |           |           |           |               |
| <b>TOTAL BUILDING VALUES</b>                   | 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 | 1,889,279 | 2,028,590 | 2,937,783 | \$ 36,642,112 |
|  | 2017 | 857,767   | 827,724   | 4,859,777 | 2,066,132 | 1,512,789 | 3,676,118 | 1,904,915 | 2,359,988 | 2,846,545 | 1,957,646 |           |           | \$ 22,869,401 |
| <b>INSPECTIONS COMPLETED</b>                   |      |           |           |           |           |           |           |           |           |           |           |           |           |               |
| <b>TOTAL INSPECTIONS</b>                       | 2015 | 105       | 137       | 146       | 214       | 113       | 232       | 193       | 181       | 208       | 206       | 149       | 149       | 2033          |
|  | 2016 | 116       | 91        | 153       | 157       | 155       | 214       | 249       | 230       | 197       | 181       | 184       | 172       | 2099          |
|  | 2017 | 159       | 144       | 171       | 141       | 177       | 152       | 202       | 182       | 153       | 183       |           |           | 1664          |
| <b>FEES COLLECTED</b>                          |      |           |           |           |           |           |           |           |           |           |           |           |           |               |
| <b>Building Permits</b>                        | 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  | \$12,548  | \$8,361   | \$11,213  | \$ 141,193    |
|  | 2017 | \$3,710   | \$3,463   | \$19,849  | \$8,618   | \$6,036   | \$10,814  | \$8,680   | \$7,099   | \$11,651  | \$6,338   |           |           | \$ 86,259     |
| <b>Land Disturbing Permits</b>                 | 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  | \$2,000   | \$1,450   | \$1,200   | \$ 51,494     |
|  | 2017 | \$475     | \$800     | \$7,000   | \$1,523   | \$2,366   | \$2,425   | \$1,733   | \$7,784   | \$2,100   | \$2,050   | \$0       | \$0       | \$ 28,255     |
| <b>Zoning Permits/Proffers</b>                 | 2015 | \$1,200   | \$1,000   | \$1,650   | \$2,600   | \$1,500   | \$1,850   | \$1,850   | \$2,400   | \$1,650   | \$1,050   | \$950     | \$1,700   | \$ 18,500     |
|  | 2016 | \$1,150   | \$1,250   | \$1,800   | \$2,450   | \$1,650   | \$2,700   | \$1,150   | \$1,150   | \$1,900   | \$1,050   | \$900     | \$850     | \$ 18,950     |
|  | 2017 | \$400     | \$1,000   | \$2,400   | \$950     | \$1,500   | \$1,800   | \$1,245   | \$1,250   | \$1,600   | \$1,000   | \$0       | \$0       | \$ 13,145     |
| <b>TOTAL FEES</b>                              | 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  | \$ 41,259 | \$ 15,348 | \$ 11,411 | \$ 13,763 | \$ 211,637    |
|  | 2017 | \$ 4,585  | \$ 5,263  | \$ 29,249 | \$ 11,091 | \$ 9,902  | \$ 15,039 | \$ 11,658 | \$ 16,130 | \$ 9,338  | \$ -      | \$ -      | \$ -      | \$ 112,305    |

# CODE COMPLIANCE VIOLATION STATISTICS

October - 2017

Scott B. Miller, CZO, Code Inspector, Building Site Inspector

| Complaint Number | Tax Map Number | Property Owner                 | Address                  | Date of Complaint | Violation Type                                 | Status*     | Deadline                   | District   |
|------------------|----------------|--------------------------------|--------------------------|-------------------|--|-------------|----------------------------|------------|
| 1611-01          | 18-(A)-25B     | Stevens, Roger                 | Thomas Farm La. (Vacant) | 11/3/2016         | Junk/Inoperable Vehicle                        | Court       | 4 Convictions - 10/24/2017 | Palmyra    |
| 1705-02          | 36A-(A)-18     | Cable, Louis A. & Susan V.     | 651 West River Rd.       | 5/9/2017          | Signs  | Extended    | 11/08/2017                 | Cunningham |
| 1709-01          | 8-(A)-31       | CP Burns Properties LLC.       | 677 Lake Monticello Rd.  | 9/17/2017         | Improper Use - Junkyard                        | Pending     | 11/06/2017                 | Palmyra    |
| 1709-03          | 4-(A)-114      | Herrion, Vernon L.             | 15 Blue Ridge Dr.        | 9/20/2017         | Violation of SUP 04-10                         | Permit Pend | 11/20/2017                 | Palmyra    |
| 1710-01          | 43-(A)-39      | Partusch, Brian D.             | 4855 Stage Junction Rd.  | 10/17/2017        | Improper Use - Junkyard                        | Extended    | 11/17/2017                 | Columbia   |
| 1710-02          | 40-(8)-6       | Campbell, Heather M.           | 431 Haden Martin Rd.     | 10/18/2017        | Trash  | Cleared     | n/a                        | Fork Union |
| 1710-03          | 28-(A)-27      | Bonilla, Jose A.               | 3337 Long Acre Rd.       | 10/20/2017        | Setbacks                                       | Cleared     | n/a                        | Fork Union |
| 1710-04          | 28-(A)-60      | Landseadel, Jay B. & Cheryl B. | 442 Middle Fork Rd.      | 10/24/2017        | Noise Level – Shooting Exempt under State Code | Cleared     | n/a                        | Cunningham |
| 1710-05          | 36-(A)-61      | Tate, Scottie et al            | 186 The Cross Rd.        | 10/25/2017        | Burning - Tires                                | Cleared     | n/a                        | Cunningham |
| 1710-06          | 17-(20)-1      | Allen, Robert C. & Lisa A.     | 71 Fox Hollow Ln.        | 10/27/2017        | Cameras on Adj. Parcel                         | Cleared     | n/a                        | Cunningham |
|                  |                |                                |                          |                   |  |             |                            |            |

### STATUS DEFINITIONS\*

|  |  |  |
|--|--|--|
| Board - Case is pending Board Approval | Court Pending - Summons to be issued                           | Permit Pending - Applied for Permit to Abate Violation |
| Cleared - Violation Abated             | Extended - Extension Given/Making Progress to Abate Violations | Rezoning - Property is in Rezoning Process             |
| Court - Case is before Judge           | Pending - Violation Notice Sent                                | SUP Pending - SUP Application made to Abate Violation  |

### MISCELLANEOUS ACTIONS / TASKS

Biosolids Applied and Signs Displayed (Total – 54 Sites)

Compliance with Tenaska Virginia Sound Levels 10/17/2017

Signs Removed From Public Rights-Of-Way (Total – 32)

Placed and removed "Public Hearing Signs" as needed

Deliver packets to BOS, PC Members and Library

Evaluate County GIS and Circuit Court Records in regards to TM: 30A-(A)-33, portion of former property taken by VDOT for Route 15

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