



## FLUVANNA COUNTY PLANNING COMMISSION

### WORK SESSION AND REGULAR MEETING AGENDA

Fluvanna County Library  
214 Commons Boulevard  
Palmyra, VA 22963

November 10, 2020

**6:00 PM Work Session**

**7:00 PM Regular Meeting**

TAB	AGENDA ITEMS
-----	--------------

<b>WORK SESSION</b>	
---------------------	--

<b>A – CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE</b>	
-------------------------------------------------------------------	--

<b>B – FINANCE DEPARTMENT COMMENTS</b>	
----------------------------------------	--

<b>C – PUBLIC COMMENTS</b> (Limited to 3 minutes per speaker)	
---------------------------------------------------------------	--

<b>D – WORK SESSION</b>	
-------------------------	--

Ranking of Capital Improvement Plan FY 2022-26	
------------------------------------------------	--

<b>REGULAR MEETING</b>	
------------------------	--

<b>1 – CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE</b>	
-------------------------------------------------------------------	--

<b>2 – COMMUNITY DEVELOPMENT DIRECTOR'S REPORT</b>	
----------------------------------------------------	--

<b>3 – PUBLIC COMMENTS #1</b> (Limited to 3 minutes per speaker)	
------------------------------------------------------------------	--

<b>4 – APPROVAL OF DRAFT MINUTES</b>	
--------------------------------------	--

Minutes of October 13, 2020	
-----------------------------	--

<b>5 – PUBLIC HEARINGS: None</b>	
----------------------------------	--

<b>6 – PRESENTATIONS: None</b>	
--------------------------------	--

<b>7 – SITE DEVELOPMENT PLANS: None</b>	
-----------------------------------------	--

<b>8 – SUBDIVISIONS: None</b>	
-------------------------------	--

<b>9 – UNFINISHED BUSINESS: None</b>	
--------------------------------------	--

<b>10 – NEW BUSINESS: None</b>	
--------------------------------	--

<b>11 – PUBLIC COMMENTS #2</b> (Limited to 3 minutes per speaker)	
-------------------------------------------------------------------	--

<b>12 – ADJOURNMENT</b>	
-------------------------	--

*Douglas Miles*

---

Community Development Director Review

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

*For the Hearing-Impaired – Listening device available in the Fluvanna County Library 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 434.591.1910.*

\*\*\*\*\*

## PLEDGE OF ALLEGIANCE

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

\*\*\*\*\*

## ORDER

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

## PUBLIC HEARING RULES OF PROCEDURE

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

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

*For the Hearing-Impaired – Listening device available in the Fluvanna County Library 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 434.591.1910.*



---

## COUNTY OF FLUVANNA

---

*"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, 2020  
**From:** Liz McIver, Management Analyst  
**To:** Members of the Planning Commission  
**Subject:** CIP Information

---

As you prepare to rank the projects that have been put forward in the CIP for FY22 I wanted to share some information that may be useful.

Fluvanna County Schools have received some funds that will be used towards two of the projects they have submitted. They are not removing these projects from their request as they will still need additional funding to complete. Utilizing funds from both the County and CARES they have purchased/will be purchasing five new school buses. In addition the County has given them \$200,000 in carry over funds to be used to address some of the most pressing concerns at the Abrams Academy.

The County has elected to use CARES funds that were received to place Power Loads on both Ambulance 45 and Ambulance 49. This item will no longer need to be considered for funding. In addition Ambulance 554 was in an accident in October and they are still waiting to hear from the insurance company whether or not the ambulance is considered totaled or can be repaired. The insurance company's decision could affect the need for funding of this item.

If have any questions or concerns regarding the above information please do not hesitate to contact me. Representative from all departments that submitted requests should be available to answer any specific questions you have or explain the projects further.

## **Planning Commission CIP Rankings**

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

### **1. High**

- Project is important to the current and continuing operations of the County.
- High importance to department, office or agency to expand/enhance services.

### **2. Medium**

- County operations can continue, but some adverse impact could occur if not funded.
- Adds value to department, office or agency's services.

### **3. Low**

- Project is not imminently necessary, but could become a higher priority in future.
- Long range objective, but not immediately necessary.

A		B		C		D	E	F	G	H	I	K	L	M	N	O	P	Q	R	S	
<b>CAPITAL IMPROVEMENTS PLAN</b>				<b>FY2022-26</b>				<b>FY2022</b>	<b>FY2022 Proposed</b>			<b>FY2023 Plan</b>		<b>FY2024 Plan</b>		<b>FY2025 Plan</b>		<b>FY2026 Plan</b>		<b>FY22-26 Total</b>	
				<b>CIP TOTAL BY YEAR</b>					<b>\$7,623,720</b>			<b>\$9,956,540</b>		<b>\$12,871,775</b>		<b>\$6,333,033</b>		<b>\$5,005,814</b>		<b>\$41,790,882</b>	
<b>FY22 Updated Sept 17, 2020</b>				<b>FUNDING SOURCE</b>				<b>PC \$</b>	Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other		
<b>CAPITAL PROJECTS</b>		Comprehensive Plan Chapter	Dept Rank	Prior Fiscal Year Funding	PC Rank	#REF!		\$ 685,000	\$ 6,298,720	\$ 640,000		\$ 3,376,540	\$ 6,580,000	\$ 5,491,775	\$ 7,380,000	\$ 6,333,033	\$ -	\$ 5,005,814	\$ -	\$ 41,790,882	
<b>GOVERNMENTAL</b>																					
COUNTY CAPITAL DEPRECIATION FUND <i>(Funded "1 cent" per year)</i>																				-	
SCHOOLS CAPITAL DEPRECIATION FUND <i>(Funded "1 cent" per year)</i>																				-	
<b>COMMUNITY DEVELOPMENT</b>																					
GO Virginia Program Support		Chapter 2&7: Community Des. & P&R																		-	
<b>COMMUNITY SERVICES</b>																					
PG Spray Ground Park		Chapter 2&7: Community Des. & P&R	1					191,000												191,000	
PG Multi-Purpose Shelter		Chapter 2&7: Community Des. & P&R	1									61,000								61,000	
PG Athletic Field Lighting (4 fields)		Chapter 2&7: Community Des. & P&R	1									365,000			315,000					680,000	
PG New Baseball/Softball Athletic Fields		Chapter 2&7: Community Des. & P&R	2												355,000					355,000	
PG Basketball and Tennis Courts		Chapter 2&7: Community Des. & P&R	2												168,000					168,000	
PG Fluvanna County Multigenerational Center		Chapter 2&7: Community Des. & P&R	1													3,475,000				3,475,000	
PG Outdoor Swimming Pool & Pool House Building		Chapter 2&7: Community Des. & P&R	1															1,349,000		1,349,000	
<b>PUBLIC WORKS</b>																					
Capital Reserve Maintenance Fund		Ch.: 3,11,&12	1	200,000				435,000												435,000	
Historic Courthouse Exterior Renovation		CH: 1&3: Natural Env & Infrastructure	2					350,000												350,000	
Equipment Purchase & Replacement Plan		Chapter 3: Infrastructure	1					355,000				110,000			70,000			30,000		50,000	615,000
Paving Administration-Public Safety Parking Lots		Chapter 3: Infrastructure	3					75,000												75,000	
HVAC Upgrade-Community Center & Social Services		Chapter 3: Infrastructure	2					110,000												110,000	
Carysbrook Equipment Storage Shed		Chapter 3: Infrastructure	1					93,000												93,000	
New Admin/Social Services Building & Renovations		Chapter 3: Infrastructure	2							640,000		6,580,000		7,380,000						14,600,000	
Social Services Vehicles		Chapter 4: Transportation	1					23,820				24,540			25,275			26,033		26,814	126,482
County Vehicles		Chapter 3: Infrastructure	1					385,000				165,000			165,000			165,000		150,000	1,030,000
<b>PUBLIC SAFETY</b>																					
<b>Sheriff</b>																					
Secure Sallyport		Chapter 11: Public Safety	1					75,000												75,000	
Sheriff Vehicles		Chapter 11: Public Safety	1					287,000				255,000			217,500			225,000		232,000	1,216,500
<b>Fire &amp; Rescue</b>																					
Vehicle Apparatus - Replacement		Chapter 11: Public Safety	1					1,036,000				821,000			2,226,000			512,000		1,598,000	6,193,000
Heart Monitor Replacement		Chapter 11: Public Safety	1					100,000												100,000	
Upgrades to Ambulance 45		Chapter 11: Public Safety	1					57,900												57,900	
<b>SCHOOLS</b>																					
Capital Reserve Maintenance Fund		Ch.: 3,10,11,&12		200,000				250,000				250,000			250,000			250,000		250,000	1,250,000
Technology		Chapter 10: Education	2					75,000				75,000			75,000			75,000		75,000	375,000
Carysbrook Elementary HVAC upgrade		Chapter 10: Education	1					1,500,000												1,500,000	
School Safety Vestibules		Chapter 10 & 11	1					125,000												125,000	
Paving and Resurfacing		Chapter 4, 10 & 11	2					100,000				150,000			150,000			100,000		500,000	
FMS Athletic Field Lights		Chapter 10 & 11	2					85,000												85,000	
Middle School Annex Floor and Bleachers		Chapter 7&10	2					175,000												175,000	
Abrams Academy Abatement and Remodel		Chapter 10: Education	2					125,000				125,000			500,000			500,000		300,000	1,550,000
School Buses		Chapter 10: Education	1					900,000				900,000			900,000			900,000		900,000	4,500,000
Student Transport / Facilities Vehicles		Chapter 4, 10 & 11	1					75,000				75,000			75,000			75,000		75,000	375,000





---

# COUNTY OF FLUVANNA

---

*"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:** October 13, 2020  
**To:** Fluvanna County Planning Commission  
**From:** Brad Robinson, Senior Planner  
**Subject:** FY2022 – FY2026 Capital Improvement Plan (CIP)

---

A proposed Capital Improvement Plan (CIP) for fiscal years 2022 through 2026 (FY22 – FY26) has been prepared by County Staff (County Administration, Fire & Rescue, Parks & Recreation, Public Works, Sherriff's Office, Schools). The proposal has been forwarded to the Planning Commission for review, in accordance with Virginia Code §15.2-2239.

The Planning Commission will hear project summaries in the proposed FY21-FY25 CIP from county staff at the upcoming meeting, and then continue review and rank projects in the CIP document in November. (The sheet titled "Maintenance, Repair & Renovation (MRR) Plan" lists projects that are considered maintenance or ongoing repair and will not need to be ranked by the Planning Commission). A public hearing is tentatively planned for the December meeting in order to forward a recommendation to the Board of Supervisors for budget discussions in the following months.

Attachments

## **§ 15.2-2239. Local planning commissions to prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget**

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

Localities may use value engineering for any capital project. For purposes of this section, "value engineering" has the same meaning as that in § [2.2-1133](#).

Code 1950, § 15-966; 1962, c. 407, § 15.1-464; 1975, c. 641; 1976, c. 650; 1996, c. [553](#); 1997, c. 587; 2006, c. [565](#); 2011, c. [658](#).

The chapters of the acts of assembly referenced in the historical citation at the end of this section may not constitute a comprehensive list of such chapters and may exclude chapters whose provisions have expired.

A		B		C		D	E	F	G	H	I	K	L	M	N	O	P	Q	R	S	
<b>CAPITAL IMPROVEMENTS PLAN</b>				<b>FY2022-26</b>				<b>FY2022</b>	<b>FY2022 Proposed</b>			<b>FY2023 Plan</b>		<b>FY2024 Plan</b>		<b>FY2025 Plan</b>		<b>FY2026 Plan</b>		<b>FY22-26 Total</b>	
				<b>CIP TOTAL BY YEAR</b>					<b>\$7,623,720</b>			<b>\$9,956,540</b>		<b>\$12,871,775</b>		<b>\$6,333,033</b>		<b>\$5,005,814</b>		<b>\$41,790,882</b>	
<b>FY22 Updated Sept 17, 2020</b>				<b>FUNDING SOURCE</b>				<b>PC \$</b>	Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other		
<b>CAPITAL PROJECTS</b>		Comprehensive Plan Chapter	Dept Rank	Prior Fiscal Year Funding	PC Rank	#REF!		\$ 685,000	\$ 6,298,720	\$ 640,000		\$ 3,376,540	\$ 6,580,000	\$ 5,491,775	\$ 7,380,000	\$ 6,333,033	\$ -	\$ 5,005,814	\$ -	\$ 41,790,882	
<b>GOVERNMENTAL</b>																					
COUNTY CAPITAL DEPRECIATION FUND <i>(Funded "1 cent" per year)</i>																				-	
SCHOOLS CAPITAL DEPRECIATION FUND <i>(Funded "1 cent" per year)</i>																				-	
<b>COMMUNITY DEVELOPMENT</b>																					
GO Virginia Program Support		Chapter 2&7: Community Des. & P&R																		-	
<b>COMMUNITY SERVICES</b>																					
PG Spray Ground Park		Chapter 2&7: Community Des. & P&R	1					191,000												191,000	
PG Multi-Purpose Shelter		Chapter 2&7: Community Des. & P&R	1									61,000								61,000	
PG Athletic Field Lighting (4 fields)		Chapter 2&7: Community Des. & P&R	1									365,000			315,000					680,000	
PG New Baseball/Softball Athletic Fields		Chapter 2&7: Community Des. & P&R	2												355,000					355,000	
PG Basketball and Tennis Courts		Chapter 2&7: Community Des. & P&R	2												168,000					168,000	
PG Fluvanna County Multigenerational Center		Chapter 2&7: Community Des. & P&R	1													3,475,000				3,475,000	
PG Outdoor Swimming Pool & Pool House Building		Chapter 2&7: Community Des. & P&R	1															1,349,000		1,349,000	
<b>PUBLIC WORKS</b>																					
Capital Reserve Maintenance Fund		Ch.: 3,11,&12	1	200,000				435,000												435,000	
Historic Courthouse Exterior Renovation		CH: 1&3: Natural Env & Infrastructure	2					350,000												350,000	
Equipment Purchase & Replacement Plan		Chapter 3: Infrastructure	1					355,000				110,000			70,000			30,000		50,000	615,000
Paving Administration-Public Safety Parking Lots		Chapter 3: Infrastructure	3					75,000												75,000	
HVAC Upgrade-Community Center & Social Services		Chapter 3: Infrastructure	2					110,000												110,000	
Carysbrook Equipment Storage Shed		Chapter 3: Infrastructure	1					93,000												93,000	
New Admin/Social Services Building & Renovations		Chapter 3: Infrastructure	2							640,000		6,580,000		7,380,000						14,600,000	
Social Services Vehicles		Chapter 4: Transportation	1					23,820				24,540			25,275			26,033		26,814	126,482
County Vehicles		Chapter 3: Infrastructure	1					385,000				165,000			165,000			165,000		150,000	1,030,000
<b>PUBLIC SAFETY</b>																					
<b>Sheriff</b>																					
Secure Sallyport		Chapter 11: Public Safety	1					75,000												75,000	
Sheriff Vehicles		Chapter 11: Public Safety	1					287,000				255,000			217,500			225,000		232,000	1,216,500
<b>Fire &amp; Rescue</b>																					
Vehicle Apparatus - Replacement		Chapter 11: Public Safety	1					1,036,000				821,000			2,226,000			512,000		1,598,000	6,193,000
Heart Monitor Replacement		Chapter 11: Public Safety	1					100,000												100,000	
Upgrades to Ambulance 45		Chapter 11: Public Safety	1					57,900												57,900	
<b>SCHOOLS</b>																					
Capital Reserve Maintenance Fund		Ch.: 3,10,11,&12		200,000				250,000				250,000			250,000			250,000		250,000	1,250,000
Technology		Chapter 10: Education	2					75,000				75,000			75,000			75,000		75,000	375,000
Carysbrook Elementary HVAC upgrade		Chapter 10: Education	1					1,500,000												1,500,000	
School Safety Vestibules		Chapter 10 & 11	1					125,000												125,000	
Paving and Resurfacing		Chapter 4, 10 & 11	2					100,000				150,000			150,000			100,000		500,000	
FMS Athletic Field Lights		Chapter 10 & 11	2					85,000												85,000	
Middle School Annex Floor and Bleachers		Chapter 7&10	2					175,000												175,000	
Abrams Academy Abatement and Remodel		Chapter 10: Education	2					125,000				125,000			500,000			500,000		300,000	1,550,000
School Buses		Chapter 10: Education	1					900,000				900,000			900,000			900,000		900,000	4,500,000
Student Transport / Facilities Vehicles		Chapter 4, 10 & 11	1					75,000				75,000			75,000			75,000		75,000	375,000



# FY22-26 CIP Request Report

Office/Department/Agency: ALL

# of Projects Requested: 46

## Total Project Costs:

FY22	FY23	FY24	FY25	FY26	FY22-26
\$ 7,623,720	\$ 9,956,540	\$ 12,871,775	\$ 6,333,033	\$ 5,005,814	\$ 41,790,882

This Page Intentionally Left Blank

# FY22-26 CIP Request Report

Office/Department/Agency: **Parks & Recreation**  
# of Projects Requested: **7**

## Total Project Costs:

FY22	FY23	FY24	FY25	FY26	FY22-26
\$ 191,000	\$ 426,000	\$ 838,000	\$ 3,475,000	\$ 1,349,000	\$ 6,279,000

This Page Intentionally Left Blank

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Pleasant Grove Park Spray Ground</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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning		\$ 16,000					\$ 16,000
Construction		\$ 140,000					\$ 140,000
Equipment		\$ 35,000					\$ 35,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 191,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 191,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary	\$ 10,000					\$ 10,000
Benefits	Calculated at 25% of Staff Salary \$ 2,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 3,000					\$ 3,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 15,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,500</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:

**Pleasant Grove Park Spray Ground**

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

FY 2022:

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

FY 2023:

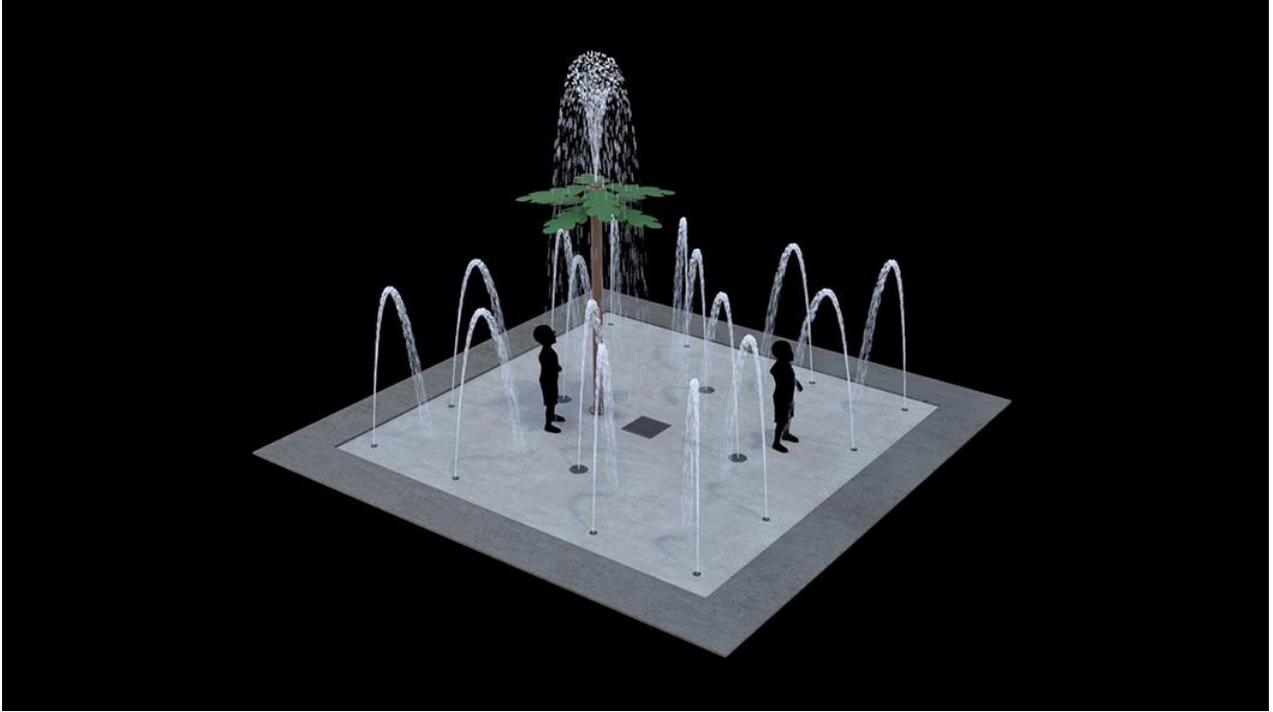
FY 2024:

FY 2025:

FY 2026:

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

## FY 21 CIP Request



Spray Park

**FY2022-2026 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>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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction			\$ 50,000				<b>\$ 50,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)	Amenities		\$ 11,000				<b>\$ 11,000</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 61,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 61,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities		\$ 700	\$ 700	\$ 700	\$ 700	<b>\$ 2,800</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>\$ 700</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 2,800</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 2022:

FY 2023:

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 2024:

FY 2025:

FY 2026:

**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

**FY 22 CIP Request**



Multi-Purpose Shelter

**FY2022-2026 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>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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction			\$ 365,000	\$ 315,000			<b>\$ 680,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 365,000</b>	<b>\$ 315,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 680,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 0</b>
Vehicle						<b>\$ 0</b>
Vehicle Insurance						<b>\$ 0</b>
Utilities	\$75 per hour		\$ 1,000	\$ 2,000	\$ 2,000	<b>\$ 7,000</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>\$ 0</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 7,000</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 2022:

FY 2023:

There is a need to expand 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 2024:

There is a need to expand 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 2025:

FY 2026:

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

## FY 22 CIP Request



Athletic Field Lighting

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Pleasant Grove Park Athletic Fields (Baseball/Softball)</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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning				\$ 25,000			\$ 25,000
Construction							\$ 0
Equipment				\$ 80,000			\$ 80,000
Land Acquisition							\$ 0
Other (specify)	Grading/Seeding/Dugouts/Fencing			\$ 250,000			\$ 250,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 355,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 355,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 600	\$ 600	\$ 600	\$ 1,800
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 1,800</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 2022:

FY 2023:

FY 2024:

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. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: the completion of a four field sports complex and to address the challenges we face with meeting the increased needs of providing appropriate field space for our your sports program participants.

FY 2025:

FY 2026:

**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

## **FY 23 CIP Request**



Baseball/Softball Fields

**FY2022-2026 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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning				\$ 15,000			\$ 15,000
Construction							\$ 0
Equipment				\$ 16,000			\$ 16,000
Land Acquisition							\$ 0
Other (specify)	Earthwork			\$ 137,000			\$ 137,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 168,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 168,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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 2022:

FY 2023:

FY 2024:

Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan call 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 request is for 2 basketball and 2 tennis courts.

FY 2025:

FY 2026:

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

## FY 23 CIP Request



Outdoor basketball and tennis courts

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	Pleasant Grove Park Fluvanna County Multi-Generational Center			<b>Department/Agency Ranking:</b>	1
<b>Department/Agency:</b>	Parks and Recreation	<b>Contact Person:</b>	Aaron Spitzer		
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning					275000		\$ 0
Construction					3200000		\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>					

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary				48000		\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				22000	22000	\$ 0
Furniture and Fixtures				21000		\$ 0
Equipment				30000		\$ 0
Contractual costs				7500	7500	\$ 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:

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

FY 2022:

FY 2023:

FY 2024:

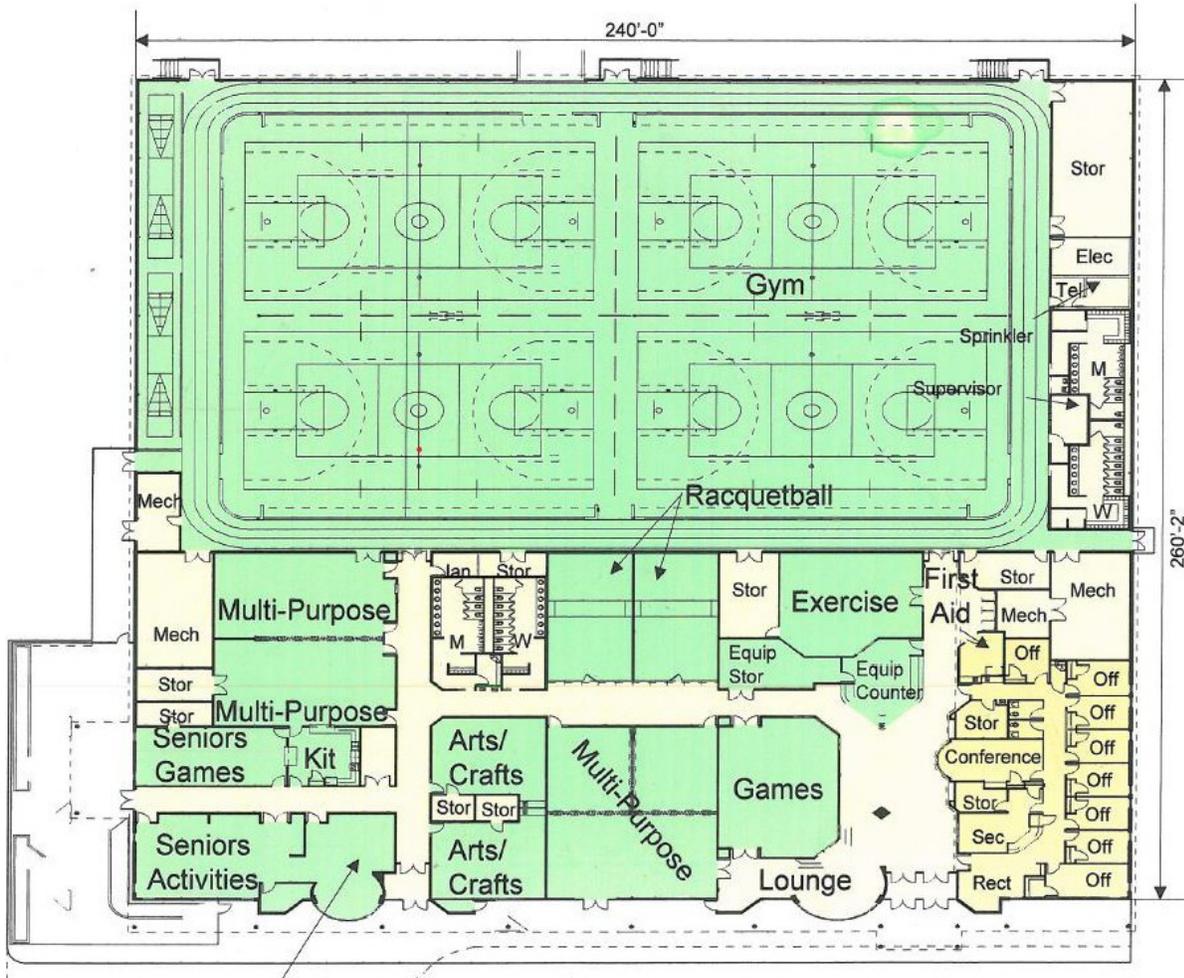
FY 2025:

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 be 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 2026:

All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.

### FY 24 CIP Request



Multi-Generational Center

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Pleasant Grove Park Outdoor Swimming Pool and Pool Hours</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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning						\$ 95,000	\$ 95,000
Construction						\$ 1,200,000	\$ 1,200,000
Equipment						\$ 34,000	\$ 34,000
Land Acquisition							\$ 0
Other (specify)	Pool Chemicals					\$ 20,000	\$ 20,000
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,349,000</b>	<b>\$ 1,349,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary					\$ 45,000	\$ 45,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,250
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 6,000	\$ 6,000
Furniture and Fixtures					\$ 10,000	\$ 10,000
Equipment						\$ 0
Contractual costs					\$ 2,000	\$ 2,000
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,250</b>	<b>\$ 74,250</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:

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

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

FY 2022:

FY 2023:

FY 2024:

FY 2025:

FY 2026:

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 in will also 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 rental as requested.

**All images below suggest Parks and Recreation CIP projects but do not necessarily represent the exact look of each project.**

## **FY 25 CIP Request**



Community Pool and Pool House

# FY22-26 CIP Request Report

Office/Department/Agency:

**Public Works**

# of Projects Requested:

**6**

## Total Project Costs:

<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY22-26</b>
\$ 1,623,000	\$ 6,690,000	\$ 7,450,000	\$ 30,000	\$ 50,000	\$ 15,843,000

This Page Intentionally Left Blank

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Renovate Exterior of Historic Courthouse</b>			<b>Department/Agency Ranking:</b>	<b>2</b>
<b>Department/Agency:</b>	<b>Public Works</b>	<b>Contact Person:</b>	<b>Calvin Hickman</b>		
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-26)	<input type="checkbox"/> FY22 Project (Add'l Funding)		
<b>Applicable Comprehensive Plan Chapter(s):</b>	<input checked="" type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

**Section 2 - PROJECT COSTS**

Expenditure Category	Prospective Vendor (if known)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 350,000</b>					<b>\$ 350,000</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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<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:

**Renovate Exterior of Historic Courthouse**

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

FY 2022:

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

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

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

FY 2023:

FY 2024

FY 2025:

FY 2026:

**FY2022-2026 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>Calvin Hickman</b>		
<b>Funding Category:</b>	<input checked="" type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-26)	<input type="checkbox"/> FY22 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 355,000	\$ 110,000	\$ 70,000	\$ 30,000	\$ 50,000	<b>\$ 615,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 355,000</b>	<b>\$ 110,000</b>	<b>\$ 70,000</b>	<b>\$ 30,000</b>	<b>\$ 50,000</b>	<b>\$ 615,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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 2022:

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.

FY2022 funding anticipates the purchase of: 1, Tractor; 1, Trailer to haul backhoe; 1, skidsteer; 3, Mowers; 1, Backhoe

FY 2023:

FY2023 funding anticipates the purchase of: 1, skidsteer; 1, dumptruck

FY 2024:

FY2024 funding anticipates the purchase of: 1, Tractor

FY 2025:

FY2025 funding anticipates the purchase of: 1 Mower

FY 2026:

FY2026 funding anticipates the purchase of: 1 Mower, trailer and miscellaneous equipment

LANNAN



**TURF**

*Tiger*







**Bobcat**  
OF AMERICA  
INCORPORATED

30740

**Bobcat**  
T740

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Paving Administrative-Public Safety Parking Lots</b>			<b>Department/Agency Ranking:</b>	<b>4</b>
<b>Department/Agency:</b>	<b>Public Works</b>	<b>Contact Person:</b>	<b>Calvin Hickman</b>		
<b>Funding Category:</b>	<input checked="" type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-26)	<input type="checkbox"/> FY22 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction		\$ 70,000					\$ 70,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<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	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% 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:

**Paving Administrative-Public Safety Parking Lots**

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

FY 2022:

Asphalt paving Administrative-Courts Buildings parking lot.  
Paving Public Safety Building parking area.

Existing pavement in both locations in need of a new layer of asphalt.

FY 2023:

FY 2024:

FY 2025:

FY 2026:

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>HVAC Upgrade-Community Center &amp; Social Services</b>			<b>Department/Agency Ranking:</b>	<b>2</b>
<b>Department/Agency:</b>	<b>Public Works</b>	<b>Contact Person:</b>	<b>Calvin Hickman</b>		
<b>Funding Category:</b>	<input checked="" type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-26)	<input type="checkbox"/> FY22 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 110,000					<b>\$ 110,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 110,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 110,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**HVAC Upgrade-Community Center & Social Services**

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

FY 2022:

HVAC upgrade to existing heating and cooling units in the Fork Union Community Center and Department of Social Services in Carysbrook. Systems are outdated and need upgrades.

FY 2023:

FY 2024:

FY 2025:

FY 2026:

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Public Works Equipment Shed</b>			<b>Department/Agency Ranking:</b>	<b>1</b>
<b>Department/Agency:</b>	<b>Public Works</b>	<b>Contact Person:</b>	<b>Calvin Hickman, Director of Public Works</b>		
<b>Funding Category:</b>	<input checked="" type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-26)	<input type="checkbox"/> FY22 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction		<b>\$ 86,000</b>					<b>\$ 86,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)	Site Development Costs	<b>\$ 7,000</b>					<b>\$ 7,000</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 93,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 93,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<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:

**Public Works Equipment Shed**

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

FY 2022:

This Equipment shed will be located behind and adjacent to the Public Works Shop in Carysbrook. This will allow consolidation and protection of all Public Works equipment, tools, and implements in one central location.

Building dimension are: L36'xW48'xH12'

FY 2023:

FY 2024:

FY 2025:

FY 2026:



**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

Fluvanna County

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>New Admin/DSS Building and Renovation of Existing Buildings</b>	<b>Department/Agency Ranking:</b>	<b>1</b>
<b>Department/Agency:</b>	<b>Public Works</b>	<b>Contact Person:</b>	<b>Calvin Hickman</b>
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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 checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services
		<input type="checkbox"/> 10. Education	<input type="checkbox"/> 11. Public Safety
		<input type="checkbox"/> 12. Financial Sustainability	

**Section 2 - PROJECT COSTS**

Expenditure Category	Prospective Vendor (if known)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction			\$ 5,820,000	\$ 7,380,000			<b>\$ 13,200,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (Design)		\$ 640,000	\$ 760,000				<b>\$ 1,400,000</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 640,000</b>	<b>\$ 6,580,000</b>	<b>\$ 7,380,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,600,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**New Admin/DSS Building and Renovation of Existing Buildings**

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

FY 2022:

The county would like to establish an Administrative Services Building at Pleasant Grove to house the majority of Administrative functions for the County . 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 its older, high maintenance properties, thereby reducing repair and maintenance costs. Several million dollars will be needed over the next five years to maintain and improve current structures. The county has undergone a space utilization study to determine the most cost effective use of current and future resources. The current buildings are at maximum capacity and do not allow any room for future growth. Year one of the project cost will cover design cost for new Administration building and renovation design for existing Administration building and Carysbrook Gym.

FY 2023:

Year two project cost include construction of the new Administration building, the cost to renovate the existing Administration building into a Judicial Center Annex and to renovate the Carysbrook Gym. The design cost for the new Social Services/MACCA/Health Department building and renovation design of the existing Social Services building is also included in this cost.

FY 2024:

Year three of the project cost would cover construction of a new Social Services/MACAA/Health Department building and the cost of renovating the existing Social Services building into an Intergenerational Center/Cooperative Extension/Public Works building.

FY 2025:

FY 2026:



Pleasant Grove Campus

# Option 5

New Admin Building  
Phase 1

Design  
8 months  
Construction  
12 months

Project Costs  
\$4.5mil - \$5.4mil



# Option 5

Reno Admin Building  
and Carysbrook Gym  
Phase 1a

Design

6 months

Construction  
12-16months

Project Costs  
\$1.9mil - \$2.2mil



Pleasant Grove Campus

# Option 5

New DSS / MACAA /  
Health Dept. Building  
Phase 2

Design

8 months

Construction

12 months

Project Costs

\$6.1mil - \$7.3mil



INTERGEN CENTER / COOP  
EXT / PUBLIC WORKS / FUSD

Carysbrook Campus

# Option 5

Renov DSS into  
Intergenerational Center /  
COOP ext / Public Works  
Phase 2a

Design

6 months

Construction

12-16months

Project Costs

\$2.1mil - \$2.5mil

# FY22-26 CIP Request Report

Office/Department/Agency:

**Sheriff**

# of Projects Requested:

**2**

## Total Project Costs:

<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY22-26</b>
\$ 362,000	\$ 255,000	\$ 217,500	\$ 225,000	\$ 232,000	<b>\$ 1,291,500</b>

This Page Intentionally Left Blank

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Secure Sally Port</b>			<b>Department/Agency Ranking:</b>	<b>1</b>
<b>Department/Agency:</b>	<b>Sheriff's Office</b>	<b>Contact Person:</b>	<b>Captain Von Hill</b>		
<b>Funding Category:</b>	<input checked="" type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction	Various Sub-contractors	<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	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% of Staff Salary	<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:

**Secure Sally Port**

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

FY 2022:

This request is to fund the new construction of a secure sally port at the Sheriff's Office, which was omitted in the initial construction of the current building. The Sheriff must insure the safe transfer of individuals, who are in the emergency or protective custody of law enforcement, and those conducting the transfers. The new construction will be able to accommodate an over-sized vehicle designed for transportation and secure access to law enforcement officers, who have individuals in custody. The entry point prevents anyone from rushing in or out, as the exterior doors open up or close. When the exterior doors are secured, the interior doors can be opened, and a safe transfer can occur. Likewise, as long as the interior doors are open, the exterior door will not be able to open. When the officers are inside the sallyport, the exterior doors are locked, there is no way in or out of the facility, unless the monitoring staff releases the door. During this time is when inmate searching can happen. The construction will primarily consist of fencing and wire. The new construction will have at least three access points to accommodate the security of Sheriff's office operations, the safe handling of those in custody, and protection for the officers; a vehicle entrance, an exterior side door of the area, and the existing door leading to the interior of the building. All of the entrance/exit points will have access control features and surveillance cameras for monitoring. The area will also require an electrical supply and lighting installation. The cost of this project will be \$75,000.

FY 2023:

FY 2024:

FY 2025:

FY 2026:

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Vehicle Replacement</b>			<b>Department/Agency Ranking:</b>	<b>1</b>
<b>Department/Agency:</b>	<b>Sheriff's Office</b>	<b>Contact Person:</b>	<b>Captain Von Hill</b>		
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment	Police Vehicle TBD	\$ 287,000	\$ 255,000	\$ 217,500	\$ 225,000	\$ 232,000	<b>\$ 1,216,500</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 287,000</b>	<b>\$ 255,000</b>	<b>\$ 217,500</b>	<b>\$ 225,000</b>	<b>\$ 232,000</b>	<b>\$ 1,216,500</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

## Vehicle Replacement

### Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

**FY 2022:**

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service. The Sheriff's Office fleet has four (4) vehicles that are decommissioned due to catastrophic failure, seven (7) vehicles that are exceeding the end of life, and ten (10) vehicles, which are approaching the same. The age of the vehicles identified for replacement, ranges between 2012 - 2016 vehicle models. Our fleet continues to have considerable age, and is in need of the requested vehicle replacements.

The replacements will develop as follows; FY22- seven vehicles, and subsequent years FY22 - 25 varies in vehicles per funding cycle. Each vehicle in the FY22 request is budgeted at \$41,000.00, which accounts for the vehicle purchase, additional standard police equipment, and up-fittings of the vehicle. Dodge Charger Pursuit AWD (7) replace aging law enforcement fleet; added vehicle requests due to FY21 funds being unfunded due to COVID-19.

**FY 2023:**

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2023, we will continue to replace our aging fleet which will include replacing 1 of 2 Animal Control trucks that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service this FY including the ACO truck. Our total request for FY2023 CIP is \$255,000.00 which includes full installation and labor of fully equipped vehicles.

**FY 2024:**

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2024, we will continue to replace our aging fleet which will include replacing our 2nd Animal Control truck that will have reached or exceeded 150,000 miles. We anticipate 6 LEO vehicles to be pulled from service this FY including the 2nd ACO truck. Our total request for FY2024 CIP is \$217,000.00 which includes full installation and labor of fully equipped vehicles.

**FY 2025:**

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2025, we will continue to replace our aging fleet. We anticipate 5 LEO vehicles to be pulled from service this FY. Our total request for FY2025 CIP is \$225,000.00 which includes full installation and labor of fully equipped vehicles.

**FY 2026:**

The average life cycle of the Sheriff's Office law enforcement vehicles is 120,000 miles and/or five (5) to six (6) years. Between 100,000 and 120,000 miles operational LEO vehicles may experience major and catastrophic repairs out of reach of most extended warranties and are very costly repairs. It also our responsibility to insure we have LEO vehicles that are operationally sound and will not experience mechanical issues during and in response to emergency calls for service.

During FY 2026, we will continue to replace our aging fleet. We anticipate 5 LEO vehicles to be pulled from service this FY. Our total request for FY2026 CIP is \$232,000.00 which includes full installation and labor of fully equipped vehicles.

# FY22-26 CIP Request Report

Office/Department/Agency: **Fire & Rescue**  
# of Projects Requested: **3**

## Total Project Costs:

FY22	FY23	FY24	FY25	FY26	FY22-26
\$ 1,193,900	\$ 821,000	\$ 2,226,000	\$ 512,000	\$ 1,598,000	\$ 6,350,900

This Page Intentionally Left Blank

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Fluvanna Fire and Rescue Apparatus 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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY22-26 Total</b>
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 1,036,000	\$ 821,000	\$ 2,226,000	\$ 512,000	\$ 1,598,000	<b>\$ 6,193,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 1,036,000</b>	<b>\$ 821,000</b>	<b>\$ 2,226,000</b>	<b>\$ 512,000</b>	<b>\$ 1,598,000</b>	<b>\$ 6,193,000</b>

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

<b>Additional Anticipated Operational Expenses</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY22-26Total</b>
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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

## Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

### FY 2022:

- \*1. Engine 20 plus tools and equipment to make it fully functional (Fork Union), built in 1993 (\$710,000)-(carried over from FY20 Request) (\*Funded in FY20 currently on hold)
- \*2. Ambulance 49 (Palmyra) built in 2011 (\$190,000) - (carried over from FY19 request) (\*Funded in FY20 currently on hold)
- \*3. Tanker 10 (Palmyra) built in 1999 (\$484,000) - (carried over from FY20 Request) (\*Funded in FY20 currently on hold)
4. Attack-20 (Fork Union), built in 2001 (\$200,000) - (carried over from FY21 Request)
5. Response 5 (LMVRS), built in 2003 (\$96,000) - (carried over from FY21 Request)
6. Car-1 (Chief-1), built in 2008 (\$71,000) - (carried over from FY21 Request)
7. Ambulance 553 (LMVRS), built in 2009 (\$299,000) - (carried over from FY21 Request)
8. Ambulance 554 (LMVRS), built in 2013 (\$299,000) - (current for FY22 Request)
9. Car-30 (Kent's Store), built in 2009 (\$71,000)- (current for FY22 Request)

The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 ambulance 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.

### FY 2023:

1. Tanker-20 (Fork Union), built in 2003 (\$499,000)
2. Ambulance 45 (Palmyra), built in 2017 (\$308,000)
3. HazMat trailer (Palmyra) which was built in 1997 (\$14,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 ambulance 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.

### FY 2024:

1. Ambulance 555 (LMVRS), built in 2015 (\$317,000)
2. Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$209,000)
3. Tower Ladder 53 (LMVFD), built in 1993 (\$1,700,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 ambulance cost of \$317,000 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 2025:

1. Ambulance 48 (Kent's Store), built in 2016 (\$327,000)
2. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$185,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 ambulance cost of \$327,000 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 2026:

1. Tanker 54 (Lake Monticello), built in 2006 (\$546,000)
2. Engine 52 (Lake Monticello), built in 2006 (\$715,000)
3. Ambulance 552 (Lake Monticello), built in 2018 (\$337,000)

The Fluvanna Fire and Rescue Association (FRA) request for FY2022-2026 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 ambulance cost of \$337,000 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.

**FY2022-2026 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 type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY22-26 Total</b>
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 100,000					<b>\$ 100,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

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

<b>Additional Anticipated Operational Expenses</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY22-26Total</b>
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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 2022:**

Third Installment:

- 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. We have spread the request over several years to reduce the impact in any one fiscal year. These price estimates are a "best guess" at this time, since the new models from Philips and PhysioControl, who are among the likely vendors, are not on the market yet. We are currently working to schedule demonstrations from all the eligible vendors to decide on which product best meets our needs, county-wide.

We will also be applying for grant funding to partially offset some of the costs of this request, but such funding is not guaranteed.

**FY 2023:**

**FY 2024:**

**FY 2025:**

**FY 2026:**

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Upgrades to Ambulance 45</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 (FY22-26)	<input type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY22-26 Total</b>
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 57,900					<b>\$ 57,900</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 57,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 57,900</b>

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

<b>Additional Anticipated Operational Expenses</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY22-26 Total</b>
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**Upgrades to Ambulance 45**

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

FY 2022:

- 1 - Stryker Power Load system - \$25,000
- 2 - installation costs for Power Load system - \$10,000
- 3 - Stryker stair chair - \$3,900
- 4 - Stryker power stretcher - \$19,000

Back injuries are the number one cause of lost employee time and Worker's Comp claims among EMS providers. Power Load and lift systems in combination with Power cots have been shown to substantially reduce the risk of back injury in EMS providers, especially with bariatric patients. With the current increase in the number of obese and bariatric patients that are being transported in Fluvanna County, equipping all of the ambulances in the County with these lift and load systems will help to prevent such injuries and reduce Worker's Comp claims and rate increases, thereby saving the County money in the long term as well as safeguarding the health of our EMS providers.

FY 2023:

FY 2024:

FY 2025:

FY 2026:

# FY22-26 CIP Request Report

Office/Department/Agency:

**County Fleet**

# of Projects Requested:

**2**

## Total Project Costs:

<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY22-26</b>
\$ 408,820	\$ 189,540	\$ 190,275	\$ 191,033	\$ 176,814	\$ 1,156,482

This Page Intentionally Left Blank

# FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

## Section 1 - PROJECT INFORMATION

Project Title:	<b>Social Services Vehicle Fleet</b>			Department/Agency Ranking:	<b>1</b>
Department/Agency:	<b>Social Services</b>	Contact Person:	<b>Kim Mabe / Ann May</b>		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input checked="" type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

## Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
<b>TOTALS</b>		<b>\$ 0</b>					

## Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle	\$ 23,820	\$ 24,540	\$ 25,275	\$ 26,033	\$ 26,814	\$ 126,482
Vehicle Insurance	\$ 520	\$ 535	\$ 552	\$ 569	\$ 586	\$ 2,762
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
<b>Total Operational Costs</b>	<b>\$ 24,340</b>	<b>\$ 25,075</b>	<b>\$ 25,827</b>	<b>\$ 26,602</b>	<b>\$ 27,400</b>	<b>\$ 129,244</b>
<b>Total Anticipated Operational Revenues</b>						<b>\$ 0</b>

Project Title:

**Social Services Vehicle Fleet**

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2022:

Replace 2008 Chevrolet Uplander

FY 2023:

Replace 2012 Chevrolet Impala

FY 2024:

Replace 2014 Ford Explorer

FY 2025:

Replace 2015 Ford Focus

FY 2026:

Replace 2015 Ford C-Max

**FY2022-2026 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>Calvin Hickman</b>		
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-26)	<input type="checkbox"/> FY22 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)	Motor Vehicle Purchases	\$ 385,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 150,000	<b>\$ 1,030,000</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 385,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ 150,000</b>	<b>\$ 1,030,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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 2022:

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. Additional staff and end of vehicle operating life are two demanding factors for Public Works to be fully funded for vehicles; which, will assist in accomplishing the mission at hand.

FY2022 funding anticipates the purchase of: 4, 1/2 Ton 4WD Pickup Trucks; 1, Dump truck; 1, 3/4 Ton 4WD Pickup Truck, replacement of 3-4 vehicles

FY 2023:

funding estimate includes replacement of 3-4 vehicles

FY 2024:

funding estimate includes replacement of 3-4 vehicles

FY 2025:

funding estimate includes replacement of 3-4 vehicles

FY 2026:

funding estimate includes replacement of 2-3 vehicles

# FY22-26 CIP Request Report

Office/Department/Agency:

**Schools**

# of Projects Requested:

**7**

## Total Project Costs:

<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY22-26</b>
\$ 2,185,000	\$ 350,000	\$ 725,000	\$ 675,000	\$ 375,000	<b>\$ 4,310,000</b>

This Page Intentionally Left Blank

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Technology</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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	<b>\$ 375,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 375,000</b>				

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**Technology**

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

FY 2022:

We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families ( $\$75,000.00/\$250.00=300=1$  grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches ( $\$10,000.00-\$100,000.00$ ). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard.

FY 2023:

We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families ( $\$75,000.00/\$250.00=300=1$  grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches ( $\$10,000.00-\$100,000.00$ ). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard.

FY 2024:

We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families ( $\$75,000.00/\$250.00=300=1$  grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches ( $\$10,000.00-\$100,000.00$ ). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard.

FY 2025:

We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families ( $\$75,000.00/\$250.00=300=1$  grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches ( $\$10,000.00-\$100,000.00$ ). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard.

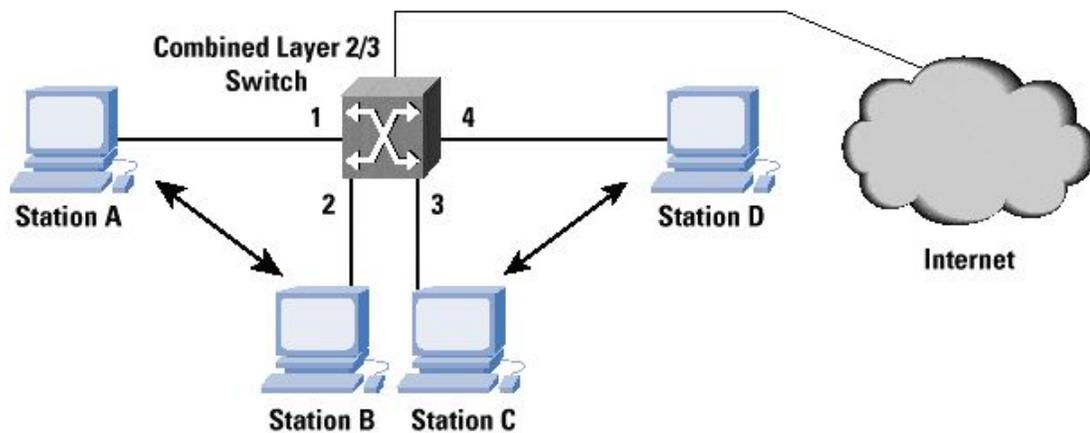
FY 2026:

We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families ( $\$75,000.00/\$250.00=300=1$  grade level of students). FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches ( $\$10,000.00-\$100,000.00$ ). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard.

## Technology

We are currently in a 1/1 model with our students during our time frame with remote and virtual instruction. FCPS will need to replace school based Chromebooks in case they are not returned by families ( $\$75,000.00/\$250.00=300=1$  grade level of students).

FCPS may also need to upgrade their networking equipment, with specifics to infrastructure and layer 3 switches ( $\$10,000.00-\$100,000.00$ ). A layer 3 switch is what assists the operation when operating multiple hardwired technology and connecting it to its destination, similar to an automatic switchboard.



**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Carysbrook HVAC Upgrade</b>			<b>Department/Agency Ranking:</b>	<b>1</b>
<b>Department/Agency:</b>		<b>Contact Person:</b>			
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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**

<b>Expenditure Category</b>	<b>Prospective Vendor (if known)</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY22-26 Total</b>
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 1,500,000					<b>\$ 1,500,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>

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

<b>Additional Anticipated Operational Expenses</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY22-26Total</b>
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**Carysbrook HVAC Upgrade**

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

FY 2022:

The current equipment at Carysbrook Elementary is out of date which requires weekly/monthly maintenance and is inefficient for the use of the building.

FY 2023:

FY 2024:

FY 2025:

FY 2026:

# Carysbrook Elementary HVAC

*The current equipment at CAR is out of date which requires weekly maintenance and is inefficient for the use of the building today.*



**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>School Vestibules</b>			<b>Department/Agency Ranking:</b>	<b>1</b>
<b>Department/Agency:</b>		<b>Contact Person:</b>			
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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 type="checkbox"/> 12. Financial Sustainability	

**Section 2 - PROJECT COSTS**

Expenditure Category	Prospective Vendor (if known)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 125,000					<b>\$ 125,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 125,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**School Vestibules**

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

FY 2022:

Safety vestibules would be the next step in ensuring our students and staff safety at school. We currently have this request in with the state through the Security Safety Grant.

FY 2023:

FY 2024:

FY 2025:

FY 2026:

## School Safety Vestibules

*FCHS (top left) has a secured safety vestibule that leads visitors to the main office unlike FMS, CEN, WCEN, ABR, and CAR. Safety vestibules would be the next step in ensuring our students and staff safety at school. We currently have this request in with the state through the Security Safety Grant.*



**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>DIVISION Paving and Resurfacing</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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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 checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

**Section 2 - PROJECT COSTS**

Expenditure Category	Prospective Vendor (if known)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 100,000	\$ 150,000	\$ 150,000	\$ 100,000		<b>\$ 500,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**DIVISION Paving and Resurfacing**

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

FY 2022:

Paving provides the ability to lower maintenance cost on vehicles, provide higher safety standards in many areas of the division, keeps the area neat and accessible to our division and community, and decreases dust and dirt.

FY 2023:

Paving provides the ability to lower maintenance cost on vehicles, provide higher safety standards in many areas of the division, keeps the area neat and accessible to our division and community, and decreases dust and dirt.

FY 2024:

Paving provides the ability to lower maintenance cost on vehicles, provide higher safety standards in many areas of the division, keeps the area neat and accessible to our division and community, and decreases dust and dirt.

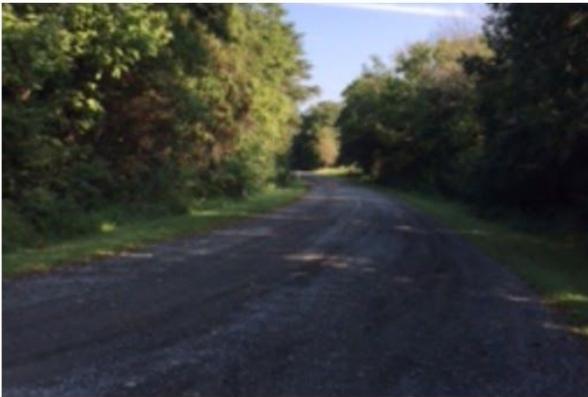
FY 2025:

Paving provides the ability to lower maintenance cost on vehicles, provide higher safety standards in many areas of the division, keeps the area neat and accessible to our division and community, and decreases dust and dirt.

FY 2026:

## **Paving and Resurfacing**

*Phase 1 (pictured - CAR, Bus Garage, and Maintenance Shop), Phase 2 (FMS, Food Service, and Transportation), Phase 3 (West Central, Central, Loading Docks, and School Board Office), and Phase 4 (Abrams Academy and FCHS).*



**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>FMS Athletic Field Lights (Football, Baseball, and Softball)</b>			<b>Department/Agency Ranking:</b>	<b>2</b>
<b>Department/Agency:</b>		<b>Contact Person:</b>			
<b>Funding Category:</b>	<input checked="" type="checkbox"/> New Project (FY22-26)	<input type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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 type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

**Section 2 - PROJECT COSTS**

Expenditure Category	Prospective Vendor (if known)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 85,000					<b>\$ 85,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 85,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 85,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**FMS Athletic Field Lights (Football, Baseball, and Softball)**

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

FY 2022:

Our FMS football field lights consist of 4 poles with approximately 25-30 bulbs each. Those bulbs are going to be obsolete and 3 of the poles do not have many working lights. This includes issues with the wiring. The FMS Softball field scoreboard needs to be replaced as the company is no longer in existence and bulbs changed. The FMS baseball field lights are too tall for our maintenance team to reach and replace them and we need to have an outside organization come in to change.

FY 2023:

FY 2024:

FY 2025:

FY 2026:

## **FMS Field Lights (Baseball, Softball, and Football Fields)**

Our FMS football field lights consist of 4 poles with approximately 25-30 bulbs each. Those bulbs are going to be obsolete and 3 of the poles do not have many working lights.

This includes issues with the wiring. The FMS Softball field scoreboard needs to be replaced as the company is no longer in existence and bulbs changed. The FMS baseball field lights are too tall for our maintenance team to reach and replace them and we need to have an outside organization come in to change.



**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>FMS Annex Bleachers and Floor</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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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 type="checkbox"/> 12. Financial Sustainability	

**Section 2 - PROJECT COSTS**

Expenditure Category	Prospective Vendor (if known)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 175,000					<b>\$ 175,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**FMS Annex Bleachers and Floor**

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

FY 2022:

The gym floor from a structural standpoint cannot be sanded again. The bleachers mechanical functions are not fully operational or safe in some areas to sit.

FY 2023:

FY 2024:

FY 2025:

FY 2026:

## FMS Annex Gym Floor and Bleachers

*The gym floor from a structural standpoint cannot be sanded again. The bleachers mechanical functions are not fully operational or safe in some areas to sit.*



**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>ABRAMS Abatement and Remodel</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 (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 125,000	\$ 125,000	\$ 500,000	\$ 500,000	\$ 300,000	<b>\$ 1,550,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 1,550,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**ABRAMS Abatement and Remodel**

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

FY 2022:

If we continue to move forward with yearly renovations, Abrams Academy can be completed in 3-7 years and thus be removed from the CIP.

FY 2023:

If we continue to move forward with yearly renovations, Abrams Academy can be completed in 3-7 years and thus be removed from the CIP.

FY 2024:

If we continue to move forward with yearly renovations, Abrams Academy can be completed in 3-7 years and thus be removed from the CIP.

FY 2025:

If we continue to move forward with yearly renovations, Abrams Academy can be completed in 3-7 years and thus be removed from the CIP.

FY 2026:

If we continue to move forward with yearly renovations, Abrams Academy can be completed in 3-7 years and thus be removed from the CIP.

# Abrams Academy Abatement and Remodel

*If we continue to move forward with yearly renovations,  
Abrams Academy can be completed in 3-7 years and thus be removed from the CIP..*





This Page Intentionally Left Blank

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Transportation Fleet (School Buses)</b>			<b>Department/Agency Ranking:</b>	<b>1</b>
<b>Department/Agency:</b>		<b>Contact Person:</b>			
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	<b>\$ 4,500,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 900,000</b>	<b>\$ 4,500,000</b>				

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**Transportation Fleet (School Buses)**

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

FY 2022:

Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years.

FY 2023:

Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years.

FY 2024:

Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years.

FY 2025:

Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years.

FY 2026:

Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years.

## **Bus and Vehicle Fleet**

*Our goal is to get to the point where we are in a 15-20 year cycle with our transportation fleet. At that time we will only need 1-2 buses yearly which will cut the CIP request by up to \$400,000.00 on an annual basis. This cycle will take a minimum of 3-6 years, at 5 buses per year to accomplish. Our student transport requirements increase each year along with yearly maintenance on our older vehicles.*



**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Transportation Fleet (Student Transport and Vehicles)</b>			<b>Department/Agency Ranking:</b>	<b>1</b>
<b>Department/Agency:</b>		<b>Contact Person:</b>			
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	<b>\$ 375,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 75,000</b>	<b>\$ 375,000</b>				

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:

**Transportation Fleet (Student Transport and Vehicles)**

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

FY 2022:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

FY 2023:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

FY 2024:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

FY 2025:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

FY 2026:

Our student transport requirements increase each year along with yearly maintenance on our older vehicles.

# FY22-26 CIP Request Report

Office/Department/Agency:

**County MRR**

# of Projects Requested:

**8**

**Total Project Costs:**

<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY22-26</b>
\$ 435,000			\$	\$	<b>\$ 435,000</b>

This Page Intentionally Left Blank

**FY2022-2026 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>Calvin Hickman</b>	
<b>Funding Category:</b>	<input checked="" type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-26)	<input type="checkbox"/> FY22 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction		\$ 15,000	\$ 0				<b>\$ 15,000</b>
Equipment							<b>\$ 0</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)	cash	\$ 420,000					<b>\$ 420,000</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 435,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 435,000</b>

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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 2022:

Security upgrade to county offices \$30,000  
Carysbrook Complex Exterior 55,000  
Carysbrook Gym heat/cool 110,000  
Community Center Exterior 45,000  
Landfill upgrade 30,000  
Utilities building upgrade 75,000  
Misc. Painting 30,000  
HVAC upgrades 60,000

FY 2023:

FY 2024:

FY 2025:

FY 2026:

# FY22-26 CIP Request Report

Office/Department/Agency:

**Schools MRR**

# of Projects Requested:

**9**

## Total Project Costs:

<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY22-26</b>
\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

This Page Intentionally Left Blank

**FY2022-2026 CAPITAL IMPROVEMENT PLAN REQUEST**

**Fluvanna County**

**Section 1 - PROJECT INFORMATION**

<b>Project Title:</b>	<b>Capital Reserve Maintenance (CRM)</b>			<b>Department/Agency Ranking:</b>	
<b>Department/Agency:</b>	<b>FCPS</b>	<b>Contact Person:</b>	<b>Don Stribling</b>		
<b>Funding Category:</b>	<input type="checkbox"/> New Project (FY22-26)	<input checked="" type="checkbox"/> Existing Project (FY22-25)	<input type="checkbox"/> FY21 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)	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Engineering & Planning							<b>\$ 0</b>
Construction							<b>\$ 0</b>
Equipment		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	<b>\$ 1,250,000</b>
Land Acquisition							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
Other (specify)							<b>\$ 0</b>
<b>TOTALS</b>		<b>\$ 250,000</b>	<b>\$ 1,250,000</b>				

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

Additional Anticipated Operational Expenses	FY2022	FY2023	FY2024	FY2025	FY2026	FY22-26 Total
Additional Staff Salary						<b>\$ 0</b>
Benefits	Calculated at 25% 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:**

**Capital Reserve Maintenance (CRM)**

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

**FY 2022:**

This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.

- Safety and Security Cycle - 25,000
- Floor Covering Cycle - \$25,000
- Building Painting Cycle-25,000
- Asphalt/Pavement Repair, and Markings - \$25,000
- Fence Repairs & Replacement -\$25,000
- HVAC, Electrical, Plumbing \$50,000
- Sidewalks, Steps & Wall Repair - \$25,000
- Bus Motors & Fleet Repairs - \$25,000
- Custodial Equipment - \$25,000

**FY 2023:**

This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.

- Safety and Security Cycle - 25,000
- Floor Covering Cycle - \$25,000
- Building Painting Cycle-25,000
- Asphalt/Pavement Repair, and Markings - \$25,000
- Fence Repairs & Replacement -\$25,000
- HVAC, Electrical, Plumbing \$50,000
- Sidewalks, Steps & Wall Repair - \$25,000
- Bus Motors & Fleet Repairs - \$25,000
- Custodial Equipment - \$25,000

**FY 2024:**

This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.

- Safety and Security Cycle - 25,000
- Floor Covering Cycle - \$25,000
- Building Painting Cycle-25,000
- Asphalt/Pavement Repair, and Markings - \$25,000
- Fence Repairs & Replacement -\$25,000
- HVAC, Electrical, Plumbing \$50,000
- Sidewalks, Steps & Wall Repair - \$25,000
- Bus Motors & Fleet Repairs - \$25,000
- Custodial Equipment - \$25,000

**FY 2025:**

This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.

- Safety and Security Cycle - 25,000
- Floor Covering Cycle - \$25,000
- Building Painting Cycle-25,000
- Asphalt/Pavement Repair, and Markings - \$25,000
- Fence Repairs & Replacement -\$25,000
- HVAC, Electrical, Plumbing \$50,000
- Sidewalks, Steps & Wall Repair - \$25,000
- Bus Motors & Fleet Repairs - \$25,000
- Custodial Equipment - \$25,000

**FY 2026:**

This funding request is for projects costing up to \$50,000 that are not funded in the adopted Capital Improvements Program (CIP) or in the FCPS operating budget.

- Safety and Security Cycle - 25,000
- Floor Covering Cycle - \$25,000
- Building Painting Cycle-25,000
- Asphalt/Pavement Repair, and Markings - \$25,000
- Fence Repairs & Replacement -\$25,000
- HVAC, Electrical, Plumbing \$50,000
- Sidewalks, Steps & Wall Repair - \$25,000
- Bus Motors & Fleet Repairs - \$25,000
- Custodial Equipment - \$25,000



---

## COUNTY OF FLUVANNA

---

*“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 Members  
From: Douglas Miles, Community Development Director  
Date: November 10, 2020  
Subject: Community Development Director's Report

### **Board of Supervisors Actions:**

October 21, 2020

**AFD 20:01 Tara Colley Hourihan** – Withdrawal from Stage Junction – Request to withdraw Tax Map Parcel 44-A-32, totaling 44.08 acres, from the Stage Junction Agricultural and Forestal District. The Stage Junction Agricultural and Forestal District is located in the Columbia Election District and consists of approximately 707.273 acres. **Approved Withdrawal 5-0**

**ZMP 20:01 Sycamore Square LLC** – A request to rezone, from A-1 Agricultural, General to R-3, Residential, Planned Community, 13.65 acres of Tax Map 9, Section 14, Parcels 1, 2, 3, 4, 5 and 6. The property is located along Lake Monticello Road (Route 618) at the intersection with River Run Drive. The property is within the Rivanna Community Planning Area and the Palmyra Election District. **Approved Conditional Rezoning with proffered conditions 5-0**

**ZMP 20:02 Village Oaks Proffer Amendment** – An ordinance to amend proffers 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, 14, 14C1, and Tax Map 9, Section 13, Parcels A, B, C, D, 1 through 40 and 85 through 125, all zoned R-3, Residential, Planned Community. This amendment, if approved, would increase the number of locations for access to the property from three to four. 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 the Proffered Amendment 5-0**

November 4, 2020:

**Shepherds AFD Agricultural / Forestal District** Renewal Request for an additional ten (10) year period of this AFD that was first approved on November 15, 2000, it was renewed on October 6, 2010 and is up for AFD renewal on November 15, 2020. There are fourteen (14) parcels that comprise the AFD district totaling 706 acres and generally they are located along Kent's Store Way and Parrish Lane within the Columbia Election District. **Renewed on the Consent Agenda until November 15, 2030**

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

There were no requests on October 20th Board of Zoning Appeals docket.

### **Community Development Director Virtual Meeting Attendance:**

October 19, 2020: CARE Task Force Virtual Meeting

Eric Dahl, County Administrator, provided an enforcement update on TJ VDH Charlottesville Office staff's actions in the former Town of Columbia. The CARES Task Force is currently scheduled to go until June 30, 2021.

October 22, 2020: Ballinger Bluffs Subdivision – TRC Conference Call

Technical Review Committee members met with Tim Miller, PE, LS as the developer of Ballinger Bluffs Rural Cluster Subdivision that is proposed on Courthouse Road. Wastewater Treatment Units will require SUP approval.

October 22, 2020: TJ PDC Regional Housing Strategies & Policies Webinar

The Thomas Jefferson Planning District Commission facilitated the training session with regional housing partners. US Senator Tim Kaine was in the webinar and discussed housing successes as Governor and RVA Mayor.

October 29, 2020: Village Oaks Subdivision – Phase IV Zoom Meeting

Keith Lancaster, Southern Development Homes and their new engineer Timmons Group discussed preparing the Sketch Plans for the recently rezoned property for the single-family attached homes in Village Oaks.

October 30, 2020: VDOT VTRANS Mid-Term Prioritization Webinar

VTRANS Office of Intermodal Planning and Investment webinar topics covered were the I-64 Statewide Corridor Study from Virginia Beach to Staunton and ongoing I-81 Truck Traffic Study for goods and services.

Central Virginia Regional Housing Partnership – Regional Housing Locator:

The CVA Regional Housing Partnership is launching the “Regional Housing Locator” which will feature For-Sale and For-Lease home listings within the region, along with the resource links by locality, in a one-stop shop format.

The Regional Housing Locator will feature the City of Charlottesville and the Counties of Albemarle, Fluvanna, Greene, Louisa and Nelson on one website that will be launched on Thursday, November 12th by PDC staff.

Community Development Department Staffing Update:

Brad Robinson, Senior Planner his last day was on October 30th and he is now at the Spotsylvania County Planning Department in a similar position.

Jason Overstreet, Planner / GIS Technician he has accepted the Senior Planner position and started in that capacity on Monday, November 9th.

We are currently advertising for our Planner / GIS Technician position to work at the front counter area and be the GIS person for all map updates.



**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 – 36 Sites)

Compliance with Tenaska Virginia Sound Levels 10/15/2020

Signs Removed From Public Rights-Of-Way (Total – 29)

Placed and removed "Public Hearing Signs" as needed

Deliver packets to BOS, PC Members

**Planning / Zoning site plan evaluations for form (OCTOBER 2020)**

SUB 20:03, TM: 12-(8)-4A, James Frazier, Boundary Adjustment

SUB 20:08, TM: 51A-(A)-27 &amp; 30, Michael Brookman, Boundary Adjustment

**Planning / Zoning setback verifications for Building Dept. (OCTOBER 2020)**

MSC20:0187, TM: 54A-(1)-12

MSC20:0188, TM: 54-(A)-14A

MSC20:0189, TM: 9-(13)-66

MSC20:0190, TM: 18-(A)-67

MSC20:0191, TM: 10-(23)-17

MSC20:0192, TM: 32-(A)-59

MSC20:0193, TM: 9-(13)-91

MSC20:0194, TM: 9-(13)-67

MSC20:0195, TM: 9-(13)-51

MSC20:0196, TM: 9-(13)-55

MSC20:0197, TM: 9-(13)-53

MSC20:0198, TM: 18A-(12)-146

MSC20:0199, TM: 18A-(12)-411

MSC20:0200, TM: 18A-(4)-319

MSC20:0201, TM: 40-(18)-24

MSC20:0202, TM: 23-(14)-3

MSC20:0203, TM: 36-(A)-59

MSC20:0204, TM: 28-(8)-6

MSC20:0205, TM: 11-(16)-9

MSC20:0206, TM: 17-(18)-11

MSC20:0207, TM: 18-(A)-36A

MSC20:0208, TM: 48-(11)-7

MSC20:0209, TM: 12-(17)-LA2B

MSC20:0210, TM: 28-(10)-5

MSC20:0211, TM: 31-(A)-11

MSC20:0212, TM: 18A-(5)-227

MSC20:0213, TM: 9-(A)-9

**Farm Building or Structure Exemption Request (OCTOBER 2020)****Planning / Zoning materials to VDOT Louisa Residency (OCTOBER 2020):**

Five Trips

# BUILDING INSPECTIONS MONTHLY REPORT

County of Fluvanna

<b>Building Official:</b>	<b>Period:</b>
Andrew Wills	October, 2020

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 (incl. Trades permits)</b>	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	7	13	91
	2018	8	3	15	11	13	17	13	10	8	8	6	9	121
	2019	8	10	14	9	12	9	10	14	13	2	11	7	119
	2020	12	13	22	14	8	18	19	17	15	20	0	0	158
<b>NEW - Single Family Attached</b>	2016	2	0	0	0	0	5	0	2	0	0	0	0	5
	2017	0	0	0	0	0	5	0	0	0	0	0	0	0
	2018	0	0	0	0	0	0	0	0	0	0	0	0	0
	2019	0	0	0	0	0	0	0	0	0	0	0	0	0
	2020	0	0	0	0	1	6	0	0	6	0	0	0	13
<b>NEW - Mobil Homes</b>	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
	2018	0	0	1	1	0	0	0	0	0	0	0	0	3
	2019	0	0	0	0	0	0	0	0	1	1	0	1	2
	2020	0	0	1	0	0	1	0	0	1	0	0	0	3
<b>Additions and Alterations</b>	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	43	28	341
	2018	19	6	10	19	8	13	26	25	32	42	22	21	243
	2019	35	33	37	27	38	38	44	34	34	36	35	31	422
	2020	37	38	23	30	30	22	27	20	30	34	0	0	291
* Trade permits count not in .														
<b>Accessory Buildings</b>	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	2	2	25
	2018	2	3	3	6	2	1	4	2	1	2	2	2	30
	2019	2	4	6	4	4	3	3	8	2	8	4	4	52
	2020	2	4	4	4	5	5	1	7	8	3	0	0	40
<b>Swimming Pools</b>	2016	0	0	0	0	0	1	1	0	0	0	0	0	2
	2017	0	0	0	0	0	1	1	0	0	1	1	0	4
	2018	0	1	1	1	0	1	2	0	1	2	0	0	9
	2019	0	0	0	3	2	2	0	1	0	1	0	1	10
	2020	0	1	3	3	1	2	3	1	1	0	0	0	15
<b>Commercial/ Industrial Build/Cell Towers</b>	2016	0	0	2	2	0	0	1	0	1	1	1	1	9
	2017	1	2	0	0	0	0	2	2	1	1	0	0	9
	2018	0	0	0	0	0	2	0	0	0	0	0	0	2
	2019	0	0	1	1	0	2	0	0	0	0	0	0	4
	2020	0	0	1	0	1	0	0	3	0	0	0	0	5
<b>TOTAL BUILDING PERMITS</b>	2016	27	26	45	50	40	55	24	40	42	34	37	42	462
	2017	33	28	47	52	28	43	43	30	40	34	53	43	474
	2018	29	13	30	38	23	34	45	37	42	54	30	33	408
	2019	45	47	58	44	56	54	57	57	50	48	50	43	609
	2020	51	56	54	51	46	54	50	48	63	57	0	0	530
* Trade permits count not included as in previous years														
<b>BUILDING VALUES FOR PERMITS ISSUED</b>														
<b>TOTAL BUILDING VALUES</b>	2016	\$1,817,981	\$2,555,455	\$5,542,458	\$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	\$ 36,632,112
	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	\$1,897,110	\$3,479,285	\$ 28,245,796
	2018	\$2,541,433	\$1,075,551	\$3,544,096	\$2,153,241	\$3,834,995	\$5,693,348	\$3,156,593	\$4,729,005	\$3,637,992	\$1,791,222	\$2,169,284	\$2,421,169	\$ 37,107,929
	2019	\$1,991,054	\$2,502,719	\$5,639,238	\$4,695,173	\$3,057,597	\$3,228,152	\$3,360,952	\$3,926,015	\$3,457,214	\$2,636,194	\$3,148,369	\$2,960,579	\$ 40,603,256
	2020	\$2,292,161	\$3,202,055	\$7,238,708	\$2,997,448	\$2,245,441	\$4,389,903	\$3,644,002	\$5,555,492	\$5,271,906	\$4,201,357	\$0	\$0	\$ 41,038,473

Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
<b>LAND DISTURBING PERMITS ISSUED</b>														
<b>LAND DISTURBING PERMITS</b>	2016	12	11	8	14	10	17	7	6	11	3	9	9	117
	2017	3	2	17	7	7	9	6	6	15	8	7	14	101
	2018	10	4	16	13	11	17	13	7	9	6	7	8	121
	2019	8	12	16	9	14	10	12	14	13	2	11	8	129
	2020	11	10	26	13	8	24	13	19	20	19	0	0	163
<b>INSPECTIONS COMPLETED</b>														
<b>TOTAL INSPECTIONS</b>	2016	116	91	153	157	155	214	249	230	197	181	184	172	2,099
	2017	159	144	171	141	177	152	202	182	153	183	181	169	2,014
	2018	163	148	173	186	215	176	164	220	144	221	154	141	2,105
	2019	237	207	232	297	305	246	324	332	295	298	204	216	3,193
	2020	213	197	302	369	371	304	434	368	439	464	0	0	3,461
<b>FEES COLLECTED</b>														
<b>Building Permits</b>	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	\$ 141,195
	2017	\$4,060	\$3,660	\$22,692	\$9,249	\$6,703	\$11,948	\$9,494	\$7,790	\$13,169	\$6,895	\$9,022	\$12,886	\$ 117,568
	2018	\$8,988	\$4,311	\$9,939	\$14,765	\$13,796	\$23,633	\$14,993	\$8,748	\$10,826	\$12,613	\$9,556	\$14,570	\$ 146,738
	2019	\$11,377	\$13,617	\$14,005	\$14,308	\$11,228	\$16,260	\$13,778	\$18,772	\$14,375	\$8,468	\$14,747	\$11,059	\$ 161,994
	2020	\$12,863	\$15,468	\$18,152	\$16,803	\$13,147	\$28,068	\$23,193	\$28,887	\$24,237	\$19,359	\$0	\$0	\$ 200,177
<b>Land Disturbing Permits</b>	2016	\$3,200	\$2,575	\$1,700	\$1,950	\$2,250	\$2,200	\$4,020	\$875	\$28,074	\$2,000	\$1,450	\$1,100	\$ 51,494
	2017	\$475	\$800	\$7,000	\$1,523	\$2,366	\$2,425	\$1,733	\$7,784	\$2,100	\$2,050	\$1,000	\$1,625	\$ 30,881
	2018	\$1,450	\$5,975	\$1,890	\$1,625	\$1,625	\$2,850	\$1,625	\$1,175	\$1,125	\$875	\$10,675	\$2,150	\$ 33,040
	2019	\$1,000	\$1,500	\$1,625	\$1,125	\$3,553	\$1,250	\$2,975	\$6,556	\$1,920	\$250	\$1,375	\$1,125	\$ 24,251
	2020	\$1,375	\$1,250	\$6,365	\$1,625	\$1,000	\$3,000	\$2,125	\$8,369	\$2,500	\$2,375	\$0	\$0	\$ 29,984
<b>Zoning Permits/ Proffers</b>	2016	\$1,150	\$1,250	\$1,800	\$2,450	\$1,650	\$2,700	\$1,150	\$1,150	\$1,900	\$1,050	\$900	\$850	\$ 18,500
	2017	\$400	\$1,000	\$2,400	\$950	\$1,500	\$1,800	\$1,245	\$1,250	\$1,600	\$1,050	\$1,250	\$1,550	\$ 15,995
	2018	\$1,400	\$800	\$1,750	\$1,600	\$1,400	\$2,200	\$2,050	\$1,400	\$1,050	\$1,400	\$700	\$1,400	\$ 17,150
	2019	\$1,200	\$1,800	\$2,200	\$1,550	\$2,050	\$1,350	\$1,950	\$2,300	\$1,700	\$1,150	\$1,450	\$1,400	\$ 20,100
	2020	\$1,650	\$1,600	\$3,000	\$1,700	\$1,550	\$3,050	\$2,350	\$2,300	\$2,900	\$2,850	\$0	\$0	\$ 22,950
<b>TOTAL FEES</b>	2016	\$16,200	\$15,779	\$15,076	\$19,289	\$12,347	\$23,488	\$18,117	\$9,562	\$41,259	\$15,598	\$10,711	\$13,263	\$ 210,689
	2017	\$4,835	\$5,460	\$32,092	\$11,722	\$10,569	\$16,173	\$12,472	\$16,824	\$16,869	\$9,995	\$11,272	\$16,061	\$ 164,444
	2018	\$11,838	\$11,086	\$13,579	\$17,990	\$16,821	\$28,683	\$18,668	\$11,323	\$13,001	\$14,888	\$20,931	\$18,120	\$ 196,928
	2019	\$13,577	\$16,917	\$17,830	\$16,983	\$16,831	\$18,860	\$18,703	\$27,628	\$17,995	\$9,868	\$15,028	\$13,584	\$ 203,804
	2020	\$15,888	\$18,318	\$27,517	\$20,128	\$15,697	\$34,118	\$27,668	\$39,556	\$29,637	\$24,584	\$0	\$0	\$ 253,111



## TRANSACTIONS BY USER REPORT (10/01/2020 TO 10/30/2020)

Invoice #	Fee Name	Transaction Date	Transaction Type	Payment Method	Paid Amount
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
		10/05/2020	Fee Payment	Check #0514	\$50.00
	Subdivision: Major	10/05/2020	Fee Payment	Check #0514	\$1,000.00
<b>SUB20:0034</b>					
INV-00002258	Boundary Adjustment	10/07/2020	Fee Payment	Cash	\$100.00
<b>SUB20:0035</b>					
INV-00002294	Boundary Adjustment	10/20/2020	Fee Payment	Check #4734	\$100.00
<b>SUB20:0036</b>					
INV-00002301	Boundary Adjustment	10/22/2020	Fee Payment	Cash	\$100.00
<b>SUP20:0002</b>					
INV-00002257	Sign Deposit for Public Hearing	10/05/2020	Fee Payment	Check #0512	\$90.00
	Special Use Permit	10/05/2020	Fee Payment	Check #0513	\$800.00
<b>ZMP20:0001</b>					
INV-00002007	Sign Deposit for Public Hearing	10/22/2020	Refund	Check #000000	(\$90.00)
<b>ZUP20:0002</b>					
INV-00002317	Zoning Use Permit: Renewal	10/27/2020	Fee Payment	Check #3170	\$200.00
<b>VALENCIA PORTER</b>				<b>TOTAL CASH:</b>	<b>\$200.00</b>
				<b>TOTAL CHECK:</b>	<b>\$4,740.00</b>
				<b>TOTAL REFUND:</b>	<b>(\$90.00)</b>
				<b>NET TOTAL:</b>	<b>\$4,850.00</b>
<b>GRAND TOTALS</b>				<b>TOTAL CASH:</b>	<b>\$200.00</b>
				<b>TOTAL CHECK:</b>	<b>\$4,740.00</b>
				<b>TOTAL REFUND:</b>	<b>(\$90.00)</b>
				<b>NET TOTAL:</b>	<b>\$4,850.00</b>

**FLUVANNA COUNTY PLANNING COMMISSION  
REGULAR MEETING MINUTES  
Fluvanna County Library, 214 Commons Blvd.  
Palmyra, VA 22963  
October 13, 2020  
Work Session 6:00 pm  
7:00 pm (Virtual Meeting)**

**MEMBERS PRESENT:**

Barry Bibb, Chairman  
Ed Zimmer, Vice Chairman  
Lewis Johnson  
Gequetta "G" Murray-Key  
Howard Lagomarsino  
Patricia Eager, Board of Supervisors\*

**STAFF PRESENT:**

Eric Dahl, County Administrator  
Fred Payne, County Attorney  
Don Stribling, FCPS Executive Director  
Mary Anna Twisdale, Finance Director  
Calvin Hickman, Public Works Director  
Douglas Miles, Community Development Director  
Major David Wells, Fluvanna County Sheriff's Office  
John Lye, Chief, Lake Monticello Water Rescue  
Liz McIver, Financial Management Analyst  
Brad Robinson, Senior Planner (final meeting)  
Jason Overstreet, Planner / GIS Technician  
Valencia Porter, Administrative Program Specialist

*\*Due to health concerns, Mrs. Eager is attending the meeting via phone conference call  
-Patricia Eager, (Calling in from 1107 Mechunk Creek Drive)*

**A. CALL TO ORDER, THE PLEDGE OF ALLEGIANCE AND A MOMENT OF SILENCE:**

At 6:00 pm, Chairman Bibb called the Work Session to order, followed by the Pledge of Allegiance and a moment of silence.

**B. FINANCE DEPARTMENT COMMENTS:**

Liz McIver, Financial Management Analyst, provided a brief overview of this year's CIP with County department presentations to follow during the Planning Commission Work Session.

**C. PUBLIC COMMENTS:**

At 6:11 pm, Chairman Bibb opened the Public Comments. With no one coming forward online, or on the conference call line wishing to speak, Chairman Bibb closed the Public Comments at 6:12 pm.

**D. WORK SESSION:**

A proposed Capital Improvement Plan (CIP) for FY22 – FY26 has been prepared by the Fluvanna County Staff members. The CIP proposal has been forwarded onto the Planning Commission for review tonight in accordance with Virginia Code §15.2-2239.

**FY22-26 Request Report:**

<b>Department</b>	<b>Amount</b>	<b>Projects</b>
<b>Parks &amp; Recreation</b> - Eric Dahl, County Administrator (representing Aaron Spitzer)	\$191,000.00	Pleasant Grove Park Spray Ground Pleasant Grove Park Multi-Purpose Shelter Pleasant Grove Park Athletic Field Lighting Pleasant Grove Park Athletic Fields (Baseball/Softball) Pleasant Grove Park Basketball and Tennis Courts Pleasant Grove Park Multi-Generational Center Pleasant Grove Park Outdoor Swimming Pool and Pool Hours
<b>Public Works</b> – Calvin Hickman, Public Works Director	\$1,623,000.00	Renovate Exterior of Historic Courthouse Equipment Purchase & Replacement Plan Tractor and Backhoe Trailer to haul Backhoe Skid Steer and Mowers Paving Administrative - Public Safety Parking Lots HVAC Upgrade - Community Center and Social Services Building Public Works Equipment Shed New Admin / DSS Building and Renovation of Existing Buildings
<b>Sheriff</b> –Major David Wells	\$362,000.00	Secure Courthouse Sally Port Replacement Vehicles
<b>Fire &amp; Rescue</b> – John Lye, Chief, Lake Monticello Water Rescue	\$1,193,900.00	Fluvanna Fire and Rescue Apparatus Replacement Fluvanna Fire and Rescue Heart Monitor Replacement Upgrades to Ambulance 45
<b>County Fleet</b> – Eric Dahl, County Administrator	\$408,820.00	Social Services Vehicle Fleet Multi-Year Vehicle Fleet Replacement Plan (MRR)
<b>Schools</b> – Don Stribling, FCPS Executive Director	\$2,185,000.00	Technology Carysbrook HVAC Upgrade School Vestibules Division Paving and Resurfacing FMS Athletic Field Lights (Football, Baseball, and Softball) FMS Annex Bleachers and Floor Abrams Abatement and Remodel
<b>FCPS Vehicles</b> - Don Stribling, FCPS Executive Director	\$975,000.00	Transportation Fleet (School Buses) Transportation Fleet (Student Transport and Vehicles)

County MRR – Liz McIver	\$435,000.00	County MRR Projects-Capital Reserve Maintenance Fund
Schools MRR – Liz McIver	\$250,000.00	Capital Reserve Maintenance (CRM)

**Questions for Calvin Hickman, Public Works Director:**

**Mrs. Eager** – asked how old is the Public Works tractor?

**Mr. Hickman** – stated that he thought about 15 to 20 years old.

**Mrs. Eager** – asked how many tractors does Fluvanna County own?

**Mr. Hickman** – stated we own two tractors, one large tractor and one small 1970s backhoe.

**Vice Chairman Zimmer** – stated that with my experience with using tractors in my profession tractors would last longer if they are properly housed in a storage building for the equipment.

**Mr. Hickman** –stated he agreed and indicated that he has requested storage building funding.

**Mr. Dahl** – stated that Fluvanna County did a space study, and the 1970s County Administration Building is at capacity and there is no additional office space and limited meeting room space.

**Questions for John Lye, Chief, Lake Monticello Water Rescue:**

**Ms. Murray-Key:** asked are we talking a new 2020 engine or like an older model fire engine?

**Mr. Lye:** stated that the major engines are utilized for a 20 year period. The ambulances are every 8 years only because we have those out on the road all the time. Our fire equipment is getting old and some of them are on their last years. We would like to get something in before we have another incident where we would be out two engines versus one fire engine. We are not desperate, but we are not far off from that at this time.

**Chairman Bibb** closed the Work Session at 6:58 pm.

**REGULAR MEETING:**

**1. CALL TO ORDER, THE PLEDGE OF ALLEGIANCE AND A MOMENT OF SILENCE:**

At 7:00 pm, Chairman Bibb called the October 13, 2020 Regular Meeting to order, followed by the Pledge of Allegiance and a moment of silence.

**2. DIRECTOR’S REPORT: Douglas Miles, Community Development Director**

**Board of Supervisors Actions:**

September 16, 2020:

**SUP 20:01 Central Virginia Electric Cooperative** – A request for a special use permit to construct an electrical substation (major utility) on 4 acres known as Tax Map 39, Section A, Parcel 34A. The property is located on the south side of West River Road (Route 6), approximately 0.5 miles west of the intersection with Rolling Road South (State Route 620). The parcel is zoned A-1 Agricultural, General and located within the Rural Preservation Planning Area and the Fork Union Election District. **Approved 5-0**

**Board of Zoning Appeals Actions:**

There were no requests on the September 15, 2020 docket.

**Community Development Staff Virtual Meeting Attendance:**

September 15, 2020: TJ PDC Rural Transportation Advisory Committee

Electric Vehicle Charging Station Needs Assessment Project was launched with the potential for stations to be located in Colonial Circle development; at existing Ride Share and Park and Ride commuter lots and major employment centers; and at regional convenience stores, restaurants and travel centers.

September 17, 2020: ZXR Small Area Transportation Study meeting

Kittleson & Associates, VDOT's transportation planning site consultant, presented their latest existing and future development study findings to Fluvanna and Louisa County. TJ PDC staff began working on next steps for virtual outreach with the two localities within the COVID-19 environment.

September 21, 2020: CARE Task Force Meeting

Eric Dahl, County Administrator, provided a general status update, since the last CARES meeting back on February 24, 2020, prior to COVID-19. The CARES Task Force is currently scheduled to go until June 30, 2021.

**Community Development Staff Site Visits:**

September 14, 2020: Dr. Beyer Low Volume Medical Clinic on Route 53

Douglas Miles, Director and Andy Wills, Building Official met with Mr. Beyer to assist the Beyers with their medical clinic interior renovations and minor site plan requirements. VDOT also provided the Low Volume commercial site entrance requirements located at 2611 Thomas Jefferson Parkway.

September 23, 2020: Ballinger Bluff Rural Cluster Subdivision on Courthouse Road

Douglas Miles, Director, Brad Robinson, Senior Planner and Roger Black, E&SC Plans Reviewer visited the proposed site and walked the property. A forty-seven (47) rural cluster lot subdivision is planned; and with one (1) Virginia Department of Health (VDH) permit for the central sewer systems.

September 25, 2020: Nahor Village – Age 55+ Subdivision on Route 53

Douglas Miles, Director and Roger Black, E&SC Plans Reviewer met with five (5) existing residents in their clubhouse to provide a final status update as Southern Development completes the homes and the bank the basins.

**2040 Comprehensive Plan Land Use and Transportation Analysis:**

The Director and Senior Planner have conducted commercial and industrial site visits at the Lake Monticello shopping centers; at the Zion Station and Route 250 industrial parks; and at existing

and planned VDOT Smart Scale project areas and at other sites. The Planner / GIS Technician provided supporting Draft GIS maps to carry out the land use and transportation analysis in the office and the field during the spring and summer months due to the COVID staff environment.

**3. PUBLIC COMMENTS # 1:**

At 7:11 pm, Chairman Bibb opened the first round of Public Comments. With no one coming forward online, or on the conference call line wishing to speak, Chairman Bibb closed the Public Comments at 7:12 pm.

**4. MINUTES:**

<b>MOTION:</b>	<b>Planning Commission Minutes of September 8, 2020</b>				
<b>MEMBER:</b>	<b>Bibb (Chair)</b>	<b>Zimmer (Vice Chair)</b>	<b>Johnson</b>	<b>Murray-Key</b>	<b>Lagomarsino</b>
<b>ACTION:</b>		<b>Seconded</b>	<b>Motion</b>		
<b>VOTE:</b>	Yes	Yes	Yes	Yes	Yes
<b>RESULT:</b>	<b>5-0 Approved</b>				

**5. SITE DEVELOPMENT PLANS:**

None

**6. PRESENTATIONS:** September 2020 Development Activity Report - Jason Overstreet, Planner / GIS Technician and Douglas Miles, Community Development Director

**SUMMARY OF GROWTH & DEVELOPMENT:**

Provides an analytical observation of the relationship between land use planning and various application requests and essential information for determining and planning for future needs.

**RESIDENTIAL ACTIVITY: BUILDING PERMITS**

- 120 building permits for new homes were issued in 2019
- 142 building permits through September 2020 (+19%)
- 44 building permits for new homes (37%) were issued within designated growth areas
- 76 building permits for new homes (63%) were issued within rural areas
- 25 building permits (21%) were in rural cluster subdivisions
- 51 building permits (43%) were in rural areas

**RESIDENTIAL ACTIVITY: SUBDIVISIONS**

- 39 new subdivision lots were approved in 2019
- 38 of the new lots approved were within rural areas with 23 being in Rural Preservation (59%)

**RESIDENTIAL ACTIVITY: SUBDIVISIONS BY BUILDING PERMITS**

As the number of new homes constructed in Lake Monticello continues to decline, builders are purchasing lots in the other newly-developed communities. In 2019, both Lake Monticello and

Rosewood Manor each had 14 new building permits issued. Rosewood Manor is a rural cluster subdivision on West River Road (Route 6) and is within a rural preservation planning area. Nahor Village and Panorama subdivision each had 11 building permits issued in 2019. Nahor Village is located outside of Lake Monticello off of Thomas Jefferson Parkway and is within the Rivanna community planning area. Panorama, also a rural cluster subdivision, is just within the rural preservation planning area.

**DEVELOPMENT ACTIVITY: SITE DEVELOPMENT PLANS**

21 SDPs were reviewed in 2019, which is a 110% increase from the 10 plans reviewed in 2018 and the highest number of applications received in 20 years. 13 SDPs were for new commercial projects which is also a 20 year high.

15 site development plans (71%) were located within designated growth areas, such as Tractor Supply Company located in the Rivanna CPA (Zion Crossroads 9 / Rivanna 4 / Fork Union and Columbia each had 1)

**PRESERVATION PROGRAMS: AGRICULTURAL & FORESTAL DISTRICTS**

There are 19 Agricultural and Forestal Districts (AFDs) in Fluvanna County, which include 19,291 acres (10.7% of Fluvanna County) and no new AFDs were created within 2019. Two AFDs had a reduction in acreage in 2019. There has been an ongoing reduction in acres enrolled since 2002 with only 2013 seeing acreage added in the program. As of April 2019, there were 15,003 acres (8.2% of Fluvanna County) protected by conservation easements held by various organizations.

**ECONOMIC DEVELOPMENT:**

Sales Tax Update – The Free Enterprise Forum released the 2nd quarter 2020 Retail Report with Virginia Department of Taxation compiled sales and use tax data, showing retail sales January to June 2020 as compared to 2019:

Sales decreased:  
City of Charlottesville -11.5%

Sales increased:  
Albemarle County +1.03%  
Augusta County +11.5%  
**Fluvanna County +18.51%**  
Greene County +18.56%  
Louisa County +24.32%  
Waynesboro +4.62%

The FY20 Economic Development Office Annual Report was distributed for informational purposes that contained new County businesses such as Wahoo BBQ and Tractor Supply.

**Ms. Murray-Key:** asked what does Fluvanna-led project mean within the FY20 Annual Report?

**Mr. Miles:** explained that it means local businesses we worked with directly like Wahoo BBQ rather than going through the Virginia Economic Development Partnership at the state level.

**7. PUBLIC HEARINGS:**

None

**8. SUBDIVISIONS:**

None

**9. UNFINISHED BUSINESS:**

None

**10. NEW BUSINESS:**

None

**11. PUBLIC COMMENTS #2:**

At 7:25 pm, Chairman Bibb opened the second round of Public Comments. With no one coming forward online, or on the conference call line wishing to speak, Chairman Bibb closed the Public Comments at 7:26 pm.

**12. ADJOURN:**

Chairman Bibb adjourned the Planning Commission meeting of October 13, 2020 at 7:26 pm.

Minutes recorded by Valencia Porter, Administrative Program Specialist.

---

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