

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R	
1	CAPITAL IMPROVEMENTS PLAN		FY2026-30		FY2026 Proposed			FY2027 Plan		FY2028 Plan		FY2029 Plan		FY2030 Plan		FY26-30 Total	
2			CIP TOTAL BY YEAR		\$17,990,173			\$60,470,344		\$10,157,415		\$10,990,675		\$5,224,975		\$104,833,582	
3		FY26 October 1, 2024	FUNDING SOURCE		Cash	Fund Balance	Other	Cash	Other	Cash	Other	Cash	Other	Cash	Other		
4	CAPITAL PROJECTS		Comprehensive Plan Chapter	Dept Rank	PC Rank	\$ 500,000	\$ 12,136,878	\$ 5,353,295	\$ 16,240,194	\$ 44,230,150	\$ 10,157,415	\$ -	\$ 10,990,675	\$ -	\$ 5,224,975	\$ -	\$ 104,833,582
5	COMMUNITY DEVELOPMENT																
6	Fork Union Streetscape Project - Phase 2 & 3		Chapter: 2 Land Use & Comm. Design	1	1		361,515	144,270	2,313,794	973,820							3,793,399
7	Palmyra Streetscape Project - Phase 2 & 3		Chapter: 2 Land Use & Comm. Design	1	1		548,178	224,728	282,000	108,000							1,162,906
8	COMMUNITY SERVICES																
9	PG ADA Playground Expansion - Inclusive Structure		Chapter: 7 Parks and Recreation	1	1		90,000										90,000
10	PG Bathroom near Playground		Chapter 7 Parks and Recreation	2	2		54,000		600,000								654,000
11	PG Basketball and Tennis Courts		Chapter 7 Parks and Recreation	8	8		583,000										583,000
12	PG Park Paving		Chapter 7 Parks and Recreation	3	3		59,000	23,000									82,000
13	Carysbrook Sports Complex Basketball Court Amenities Update		Chapter 7 Parks and Recreation	7	7		61,000										61,000
14	Carysbrook Sports Complex Playground Amenities Update		Chapter 7 Parks and Recreation	6	6		178,000										178,000
15	Community Center Basketball Court to Pickleball Court Update		Chapter 7 Parks and Recreation	5	5		110,000										110,000
16	Fluvanna Community Center Playground Amenities Update		Chapter 7 Parks and Recreation	4	4		320,000										320,000
17	PG Concrete Slabs (2 Structures)		Chapter 7 Parks and Recreation	2	2				90,000								90,000
18	PG Multi-Purpose Shelter		Chapter 7 Parks and Recreation	1	1				180,500								180,500
19	PG New Baseball/Softball Athletic Fields		Chapter 7 Parks and Recreation	1	1						1,168,200						1,168,200
20	PG Fluvanna County Multi-Generational Center		Chapter 7 Parks and Recreation	1	1							4,912,000					4,912,000
21	PG Outdoor Swimming Pool & Pool House Building		Chapter 7 Parks and Recreation	1	1									1,923,850			1,923,850
22	PUBLIC WORKS																
23	Capital Reserve Maintenance Fund		Chapter: 3, 11, & 12	1	1	250,000			250,000		250,000		250,000		250,000		1,250,000
24	Administration & Courts Building Paving of Parking Areas		Chapter 3: Infrastructure	1	1		100,000										100,000
25	Fork Union Community Center Paving Driveway/Parking Area		Chapter 3: Infrastructure	2	2		65,000										65,000
26	Public Safety Building Paving of Driveway and Parking Area		Chapter 3: Infrastructure	1	1		70,000										70,000
27	Courts Building Interior Painting and Carpet/Flooring		Chapter 3: Infrastructure	2	2		80,000										80,000
28	Courts Building Sally Port Roof		Chapter 3: Infrastructure	1	1		75,000										75,000
29	Carysbrook Gym Roof Replacement		Chapter 3: Infrastructure	1	1		130,000										130,000
30	Pleasant Grove House Repairs		Chapter 3: Infrastructure	1	1		123,000	52,000									175,000
31	Administration Building Foundation Waterproofing		Chapter 3: Infrastructure	1	1		300,000										300,000
32	Kents Store Fire Company Parking Lot Paving		Chapter 3: Infrastructure	1	1		80,000										80,000
33	Fluvanna Community Center Renovations		Chapter 3: Infrastructure	2	2		500,000										500,000
34	Historic Courthouse Restoration		Chapter 3: Infrastructure	1	1		400,000	800,000									1,200,000
35	Community Center Transitional Shelter Generator		Chapter: 3, 9, & 11	1	1		84,247	109,297									193,544
36	Social Services Vehicles		Chapter 4: Transportation	1	1		35,000		35,000		35,000		35,000				140,000
37	PUBLIC UTILITIES																
38	Fork Union Water Supply		Chapter 3: Infrastructure	1	1			4,000,000		43,148,330							47,148,330
39	Pleasant Grove Park and Commons Blvd. Complex Water & Sewer		Chapter: 3 & 7	1	1		301,200		3,162,600								3,463,800
40	PUBLIC SAFETY																
41	Sheriff																
42	Sheriff Vehicles		Chapter 11: Public Safety	1	1		372,000		310,000		310,000		372,000		372,000		1,736,000
43	Sheriff Vehicle Expansion		Chapter 11: Public Safety	2	2		499,800										499,800
44	Emergency Services																
45	Vehicle Apparatus - Replacement																
46	Ambulance 48 - Fluvanna EMS		Chapter 11: Public Safety	2	2		528,190										528,190
47	Replacement of Unit 6 - Fluvanna EMS		Chapter 11: Public Safety	2	2				574,500								574,500
48	Replacement of QRV/ALS 1 - Fluvanna EMS		Chapter 11: Public Safety	2	2						130,000						130,000
49	Replacement of Unit 7 - Fluvanna EMS		Chapter 11: Public Safety	2	2							689,125					689,125
50	Stryker Powerload and Stretchers		Chapter 11: Public Safety	1	1		141,440		150,000								291,440
51	Zoll Cardiac Monitor		Chapter 11: Public Safety	2	2		237,658		270,000								507,658
52	Fire/EMS Building Kidds Store		Chapter: 3 & 11	2	2						3,000,000						3,000,000

	A	B	C	D	F	G	H	J	K	L	M	N	O	P	Q	R
53	Fire & Rescue															
54	Vehicle Apparatus - Replacement	Chapter 11: Public Safety														
55	Dive 5 - Lake Monticello Water Rescue	Chapter 11: Public Safety	1	2		430,950										430,950
56	Utility -22 (FUVFD)	Chapter 11: Public Safety	1	1		119,310										119,310
57	Support 57 (LMVFD & RS)	Chapter 11: Public Safety	1	1		119,310										119,310
58	Engine 52 - Lake Monticello	Chapter 11: Public Safety	1	1		1,589,000										1,589,000
59	Engine 11 - Palmyra	Chapter 11: Public Safety	1	1				1,684,330								1,684,330
60	Car 10 (PVFD)	Chapter 11: Public Safety	1	1				126,470								126,470
61	Ambulance 552 (LMVRS)	Chapter 11: Public Safety	1	1				546,000								546,000
62	Car 21 (FUVFD)	Chapter 11: Public Safety	1	1						134,060						134,060
63	Tanker 54 (Lake Monticello)	Chapter 11: Public Safety	1	1						1,117,935						1,117,935
64	HazMat Trailer (Palmyra)	Chapter 11: Public Safety	1	1						22,220						22,220
65	Engine 31 (KSVFD)	Chapter 11: Public Safety	1	1								1,892,550				1,892,550
66	Ambulance 554 (LMVRS)	Chapter 11: Public Safety	1	1										689,125		689,125
67	Johnboat 50 - including Trailer - Lake Monticello Water Rescue & Dive Team	Chapter 11: Public Safety	1	1		76,080										76,080
68	SCHOOLS															
69	Capital Reserve Maintenance Fund	Chapter: 3, 10, 11, & 12	1	1	250,000			250,000		250,000		250,000		250,000		1,250,000
70	Central Elementary Roof Patching and Replacement	Chapter: 3, 10 & 11	1	1		100,000		1,500,000								1,600,000
72	FCPS OpenGate Detectors	Chapter: 10 & 11	1	1		100,000		100,000		100,000		100,000		100,000		500,000
73	FCHS Gym Floors Resurfaced and Painted	Chapter: 3, 10 & 11	2	2		75,000										75,000
74	FCHS Locker Rooms and Field House	Chapter: 3 & 11	1	1		2,250,000										2,250,000
75	FCPS Transportation and Food Service Offices and Building	Chapter: 3, 10	1	1		150,000										150,000
76	School Buses	Chapter: 4, 10 & 11	1	1		540,000		540,000		540,000		540,000		540,000		2,700,000
77	Student Transport / Facilities Vehicles	Chapter: 4, 10 & 11	1	1		100,000		100,000		100,000		100,000		100,000		500,000
78	Instructional Technology	Chapter: 3, 10	1	1				1,000,000								1,000,000
79	Abrams Academy Phase 2 and Phase 3	Chapter: 3, 10 & 11	1	1				1,000,000		1,000,000						2,000,000
80	Central, Carysbrook, and FMS Carpet and Tile Replacement	Chapter: 3, 10	2	2				100,000		100,000		100,000				300,000
81	FMS Transition to Abrams and Amphitheatre	Chapter: 3, 10	2	2				150,000								150,000
82	Central Elementary Gym Floor and Bleacher Replacement	Chapter: 3, 10	2	2				175,000								175,000
83	Division Internal Painting of School Buildings and Departments	Chapter: 3, 10	2	2				750,000								750,000
84	FMS - Annex Gymnasium Floor and Bleacher Replacement	Chapter: 3, 10 & 11	2	2						200,000						200,000
85	FMS - Main Gymnasium Painted and Locker Room Renovation	Chapter: 3, 10	2	2						500,000						500,000
86	SBO Sewer Lines Replacement	Chapter: 3, 10	2	2						200,000						200,000
87	FMS, Abrams, and Central Water Tank Drained and Cleaned	Chapter: 3, 10	2	2						250,000						250,000
88	Central Playground Irrigation, Run Off, and Shelter	Chapter: 3, 10	2	2						250,000						250,000
89	Central Bathroom Renovations	Chapter: 3, 10	2	2						500,000						500,000
90	Division Renovation of the Spragg House	Chapter: 3, 10	2	2								250,000				250,000
91	FCHS Baseball Field (Turf)	Chapter: 3, 10	2	2								500,000				500,000
92	Division School Generator Project	Chapter: 3, 10 & 11	2	2								500,000		500,000		1,000,000
93	Division Resurfacing and Paving	Chapter: 3, 10 & 11	2	2								500,000		500,000		1,000,000
94	MRR List for planning purposes only. MRR projects will be considered by the Board of Supervisors on an individual basis, and approved projects will be funded from approved Capital Reserve Maintenance Funds.															
95	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN		FY2026-30		FY2026 Proposed		FY2027 Plan		FY2028 Plan		FY2029 Plan		FY2030 Plan		FY26-30 Total	
96	COUNTY				250,000	-	-	-	-	-	-	-	-	-	-	250,000
97	HVAC Upgrades				75,000			75,000		75,000		75,000		75,000		375,000
98	Electrical and Plumbing				50,000			50,000		50,000		50,000		50,000		250,000
99	Sidewalks, Steps & Wall Repair				50,000			50,000		50,000		50,000		50,000		250,000
100	Asphalt/Pavement Repair, and Markings				50,000			50,000		50,000		50,000		50,000		250,000
101	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		125,000
102	SCHOOLS				250,000	-	-	250,000	-	250,000	-	250,000	-	250,000	-	1,250,000
103	Safety and Security Cycle				25,000			25,000		25,000		25,000		25,000		125,000
104	Floor Covering Cycle				12,500			25,000		25,000		25,000		25,000		112,500
105	Building Painting Cycle				25,000			25,000		25,000		25,000		25,000		125,000
106	Asphalt/Pavement Repair, and Markings				25,000			25,000		25,000		25,000		25,000		125,000
107	Fence Repairs & Replacement				25,000			25,000		25,000		25,000		25,000		125,000
108	HVAC, Electrical, Plumbing				75,000			50,000		50,000		50,000		50,000		275,000
109	Sidewalks, Steps & Wall Repair				12,500			25,000		25,000		25,000		25,000		112,500
110	Bus Motors & Fleet Repairs				25,000			25,000		25,000		25,000		25,000		125,000
111	Custodial Equipment				25,000			25,000		25,000		25,000		25,000		125,000

FY26-30 CIP Request Report

Office/Department/Agency: **ALL**

of Projects Requested: **63**

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$17,990,173	\$60,470,344	\$10,157,415	\$10,990,675	\$5,224,975	\$104,833,582

FY26-30 CIP Request Report

Office/Department/Agency: **Community Development**

of Projects Requested: **2**

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$1,278,691	\$3,677,614	\$	\$	\$	\$4,956,305

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fork Union Streetscape Project - Phase 2 & 3			Department/Agency Ranking:	1
Department/Agency:	County Administration	Contact Person:	Eric Dahl		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 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 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)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning	Design (Ph 2 & 3 10%)	\$ 38,906	\$ 252,893				\$ 291,799
Construction		\$ 389,067	\$ 2,528,935				\$ 2,918,002
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection (10%)	\$ 38,906	\$ 252,893				\$ 291,799
Other (specify)	Contingency (10%)	\$ 38,906	\$ 252,893				\$ 291,799
TOTALS		\$ 505,785	\$ 3,287,614	\$ 0	\$ 0	\$ 0	\$ 3,793,399

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	\$ 400	\$ 3,000				\$ 3,400
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 400	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 3,400
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fork Union Streetscape Project - Phase 2 & 3

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This project will continue the Fork Union Streetscape Phase 1 project completed in 2015, which included curb and gutter, crosswalks, concrete sidewalks, with grass utility strip, vehicle entrances, street lights and metering equipment on Rt. 15 in Fork Union from the Post Office to Pettit Foster Lane. A design and add alternate for Pettit Foster Lane to Academy Rd (Phase 2 - approx. 400 linear ft) was available in 2015, but funding resources were not available to complete the project. The Phase 2 in FY26 will seek to complete that aspect of the project. The County would apply for a VDOT Transportation Alternatives Program (TAP) grant, which requires a County 20% match.

ADD ALTERNATES:

If the County wanted to add dry-laid brick pavers in lieu of grass utility strip, for the already completed Phase 1 and new Phase 2, the estimated cost is \$59,172. These additions are NOT included in the current project costs.

If the County wanted to add site furnishings and street trees, for the already completed Phase 1 and new Phase 2, the estimated cost is \$59,635. These additions are NOT included in the current project costs.

FY 2027

This project will continue the Fork Union Streetscape Phase 3 project, which includes curb and gutter, crosswalks, concrete sidewalks, with grass utility strip, vehicle entrances, street lights and metering equipment on Rt. 15 in Fork Union from Academy Rd to the Dollar General (approx. 2,600 linear ft). The Phase 3 project is 6.5 times the length of the Phase 2 project. The County would apply for a VDOT Transportation Alternatives Program (TAP) grant, which requires a County 20% match.

ADD ALTERNATES:

If the County wanted to add dry-laid brick pavers in lieu of grass utility strip, the estimated cost is \$127,812. These additions are NOT included in the current project costs.

If the County wanted to add site furnishings and street trees, the estimated cost is \$128,811. These additions are NOT included in the current project costs.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:				Department/Agency Ranking:	
Department/Agency:		Contact Person:			
Funding Category:	New Project (FY26-30)	Existing Project (FY26-29)	FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	1. Natural Environment 2. Land Use & Community Design 3. Infrastructure	4. Transportation 5. Economic Development 6. Historic Preservation	7. Parks and Recreation 8. Housing 9. Human Services	10. Education 11. Public Safety 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							
Construction							
Vehicle/Apparatus							
Equipment							
Other (specify)							
Other (specify)							
TOTALS							

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						
Benefits	Calculated at 25% of Staff Salary					
Vehicle						
Vehicle Insurance						
Utilities						
Furniture and Fixtures						
Equipment						
Contractual costs						
Other (specify)						
Total Operational Costs						
Total Anticipated Operational Revenues						

Project Title:

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

FY 2030:

FY26-30 CIP Request Report

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

of Projects Requested: **13**

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$1,478,000	\$870,500	\$1,168,200	\$4,912,000	\$1,923,850	\$10,352,550

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Playground Expansion - Inclusive Structure			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input checked="" type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 25,000					\$ 25,000
Vehicle/Apparatus							\$ 0
Equipment	Inclusive Playground (\$56,500 FY21)	\$ 40,000					\$ 40,000
Other (specify)	ADA Certified Flooring	\$ 15,000					\$ 15,000
Other (specify)	Shade Structure	\$ 10,000					\$ 10,000
TOTALS		\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Playground Expansion - Inclusive Structure

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Based on guideline standards of the National Playground Safety Institute, it has identified five areas of safety concerns in a public playground environment. The five critical areas are: Supervision, ADA Accessibility, Age Appropriate Design, Fall Surfacing, Equipment and Surfacing Maintenance. A public playground should create a structured environment where children can play on equipment that is designed for their developmental needs and abilities that tap into a child's creativity, foster their social growth, and provide a positive outlet through interactive playtime. The playground structure at Pleasant Grove Park does not meet these objectives for children with special needs in the following age groups: pre-school/toddlers and children ages 5-12 that require a social outlet for their socialization and developmental growth. This playground expansion project will address these key elements for public playground equipment. This CIP includes \$56,000 proffer monies. I have not secured any grants to fund the project which was previously suggested.

There was proffer money assigned in FY'21 for \$56,500 and CIP funds approved in FY'24 for \$53,500 totaling \$110,000.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

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

FY 26 CIP Request



ADA Playground at PG (\$110,000 from FY'21 proffer and FY'24 CIP)



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	New Pleasant Grove Bathroom near Playground			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning		\$ 54,000					\$ 54,000
Construction			\$ 600,000				\$ 600,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 54,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 654,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

New Pleasant Grove Bathroom near Playground

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This is to get the engineering and planning part of the bathroom phase done so that the construction can start on time.

FY 2027

Construct a new bathroom with exterior showers at Pleasant Grove. Bathroom would be located near the playground. Required Utilities will include connect to existing sewer line / connect to existing well or possibly needing to connect to a new water system depending on recommendations from Dewberry's findings.
Fluvanna County residents utilize the soccer/baseball/softball fields and playground throughout the year and there are plans to construct a new water park in the same vicinity. A new bathroom is to meet the demands of our Fluvanna County residents and be able to not use porta johns throughout the park.

FY 2028:

FY 2029:

FY 2030:

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



PG Bathrooms (plan is to add about 1/3 more inside facilities)



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	8
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning		\$ 24,000					\$ 24,000
Construction		\$ 178,000					\$ 178,000
Vehicle/Apparatus							\$ 0
Equipment		\$ 21,000					\$ 21,000
Other (specify)	Court and Parking Lighting	\$ 360,000					\$ 360,000
Other (specify)							\$ 0
TOTALS		\$ 583,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 583,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Basketball and Tennis Courts

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan calls for. The park is utilized by thousands of County residents annually and based off the Master Plan Survey in 2011, these site amenities are needed. This request is for 2 basketball and 2 tennis courts. There has been a lot of questions asked about the potential of Pickleball Courts for Fluvanna County. This proposal includes lighting for longer use of facilities.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

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



Outdoor basketball and tennis courts



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Paving			Department/Agency Ranking:	3
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	SM9.5A asphalt	\$ 82,000					\$ 82,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 82,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 82,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Paving

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This project is to pave a portion of Lippard Lane from the entrance to the parking lot which is included, Pleasant Grove Drive from the entrance to the end past the pole barn, and Competition Park Drive to the Disc Golf Course parking lot. There is currently \$98,000 from FY'17 CIP that was set aside to pave Competition Park Drive. Total estimate for this project is \$180,000.00.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

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



PG Park Paving (\$98,000 from FY'17 CIP for Competition Park Drive)

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Sports Complex Basketball Court Amenities Update		Department/Agency Ranking:	7
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Removal Asphalt, Install Concrete	\$ 40,000					\$ 40,000
Vehicle/Apparatus							\$ 0
Equipment	2 Outdoor Basketball Hoops	\$ 6,000					\$ 6,000
Other (specify)	Fence	\$ 10,000					\$ 10,000
Other (specify)	Court Painting	\$ 5,000					\$ 5,000
TOTALS		\$ 61,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 61,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Sports Complex Basketball Court Amenities Update

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This proposal is to update the existing and badly cracked outdoor basketball court behind Carysbrook Gym. This is used most days, usually by siblings of children playing other sports at the complex.
Concrete is currently \$225 sq/yd which is roughly \$25,000.

FY 2027

FY 2028:

FY 2029:

FY 2030:

CARYSBROOK SPORTS COMPLEX BASKETBALL COURT AND LOCATION



NEW PROPOSED PROJECT



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Sports Complex Playground Amenities Update		Department/Agency Ranking:	6
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Excavate,Layout,Installation Borders	\$ 95,000					\$ 95,000
Vehicle/Apparatus							\$ 0
Equipment	Burke - Nucleus NUIN-3084	\$ 68,000					\$ 68,000
Other (specify)	Tire Swing Set	\$ 5,000					\$ 5,000
Other (specify)	Swing Set (with various seats)	\$ 10,000					\$ 10,000
TOTALS		\$ 178,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 178,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Sports Complex Playground Amenities Update

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This proposal is to update the existing and outdated pieces of playground equipment at the Carysbrook Sports Complex. The proposed playground will serve all children ages 5-12 years old.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

CARYSBROOK SPORTS COMPLEX EXISTING PLAYGROUNDS AND LOCATIONS





FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Community Center Basketball Court to Pickleball Court Update		Department/Agency Ranking:	5
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Removal Asphalt, Install Concrete	\$ 40,000					\$ 40,000
Vehicle/Apparatus							\$ 0
Equipment	2 Permanent Nets	\$ 5,000					\$ 5,000
Other (specify)	Court Painting and Fence	\$ 15,000					\$ 15,000
Other (specify)	Court Lighting	\$ 50,000					\$ 50,000
TOTALS		\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities	Electricity Bill Estimate	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 6,000
Total Anticipated Operational Revenues						\$ 0

Project Title:

Community Center Basketball Court to Pickleball Court Update

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This proposal is to update the existing and badly cracked outdoor basketball court at the Fluvanna Community Center and convert it into 2 pickleball courts with lighting. There has been an uptick in interest in pickleball and this would give residents of the southern part of the county a place to play pickleball.
Concrete is currently \$225 sq/yd which is roughly \$25,000.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FLUVANNA COMMUNITY CENTER EXISTING BASKETBALL COURT AND LOCATION



NEW PROPOSED PROJECT



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Community Center Playground Amenities Update		Department/Agency Ranking:	4
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Excavate,Layout,Installation Borders	\$ 90,000					\$ 90,000
Vehicle/Apparatus							\$ 0
Equipment	Burke - Nucleus NUIN-3084	\$ 120,000					\$ 120,000
Other (specify)	ADA Certified Flooring	\$ 100,000					\$ 100,000
Other (specify)	Swing Set (with various seats)	\$ 10,000					\$ 10,000
TOTALS		\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 320,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Community Center Playground Amenities Update

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This proposal is to update the existing and outdated pieces of playground equipment in the back of the Community Center. The proposed playground will serve all children ages 5-12 years old and has components with special needs accessibility. This will allow for all children to play together at one location. The flooring chosen is a permanent rubberized type surface that allows for fall forgiveness and accessible for ADA patrons. The flooring will also save on yearly maintenance as mulch will not have to be spread annually and will not wash away during rain storms having to be replaced.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FLUVANNA COMMUNITY CENTER EXISTING PLAYGROUND EQUIPMENT AND LOCATION



PROPOSED NEW PLAYGROUND



Nucleus NUIN-3084

Key Features:

- Ages: 5-12
- Approximate List Price*: \$116,587
- ASTM Use Zone: 63' x 51'
- Capacity: 179
- Fall Height: 96"
- Play Events: 29



5" Single Post Swing Frame

Key Features:

- Ages: 2-12
- ASTM Use Zone: 32' x 24'
- Capacity: 0
- Fall Height: 96"
- Seat(s): Sold Separately

\$5,000 structure

Adaptive Swing Seat \$1,400

Bucket Swing (infant) \$150

Regular swing \$100

Mats \$250

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Concrete Slabs (2 Structures)			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	3500 PSI w/c .48 or greater concrete		\$ 90,000				\$ 90,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 90,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Concrete Slabs (2 Structures)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

This project proposal is to add concrete slabs to the two existing Pole Barn structures at Pleasant Grove Park. This would be at the pole barn near the stage (367 cubic yards) in the rear of the property and the shade structure beside the playground (27 cubic yards). This would help with maintenance of the areas as they are currently gravel floors. Concrete slabs must be able to withstand a vehicle on its surface as I have seen them park on the current gravel.

FY 2028:

FY 2029:

FY 2030:

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

FY 27 CIP Request



Concrete slabs as in the above Multi-Purpose Shelter picture

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Multi-Purpose Shelter			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Structure w/ concrete slab		\$ 165,000				\$ 165,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Amenities		\$ 15,500				\$ 15,500
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 180,500	\$ 0	\$ 0	\$ 0	\$ 180,500

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 900	\$ 900	\$ 900	\$ 900	\$ 3,600
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 900	\$ 900	\$ 900	\$ 900	\$ 3,600
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Multi-Purpose Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

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 located next to the existing pole barn 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. This amount includes a concrete slab for the structure.

FY 2028:

FY 2029:

FY 2030:

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

FY 27 CIP Request



Multi-Purpose Shelter

Concrete slabs as in the above Multi-Purpose Shelter picture



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields (Baseball & Softball)			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning				\$ 35,700			\$ 35,700
Construction	Grading/Seeding/Dugouts/Fencing			\$ 357,000			\$ 357,000
Vehicle/Apparatus				\$ 115,500			\$ 115,500
Equipment							\$ 0
Other (specify)	Field and Parking Lighting			\$ 660,000			\$ 660,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 1,168,200	\$ 0	\$ 0	\$ 1,168,200

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 900	\$ 900	\$ 900	\$ 2,700
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 900	\$ 900	\$ 900	\$ 2,700
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Athletic Fields (Baseball & Softball)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

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 sports program participants. Included is amount to light both fields as well as parking areas.

FY 2029:

FY 2030:

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

FY 28 CIP Request



Baseball/Softball Fields



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Fluvanna County Multi-Generational Center		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning					\$ 350,000		\$ 350,000
Construction					\$ 4,562,000		\$ 4,562,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 4,912,000	\$ 0	\$ 4,912,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary				\$ 55,000		\$ 55,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 13,750	\$ 0	\$ 13,750
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 31,700	\$ 31,700	\$ 63,400
Furniture and Fixtures				\$ 30,400		\$ 30,400
Equipment				\$ 42,900		\$ 42,900
Contractual costs				\$ 10,700	\$ 10,700	\$ 21,400
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 184,450	\$ 42,400	\$ 226,850
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Fluvanna County Multi-Generational Center

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

FY 2028:

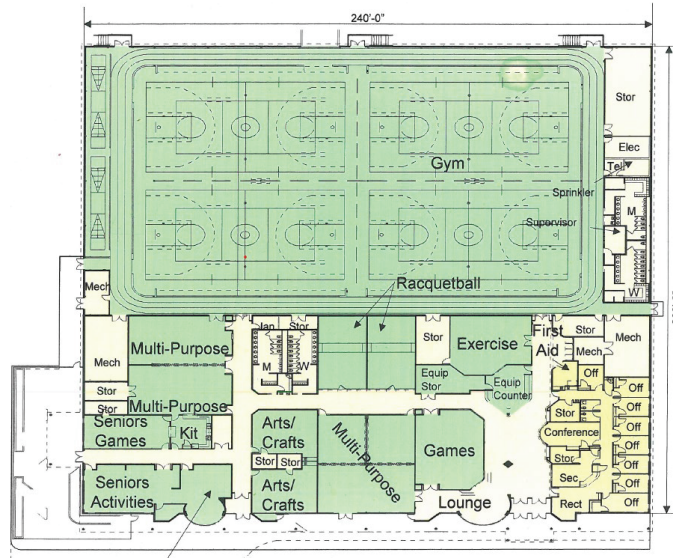
FY 2029:

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 built 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 2030:

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

FY 29 CIP Request



Multi-Generational Center



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House		Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning						\$ 135,500	\$ 135,500
Construction						\$ 1,710,750	\$ 1,710,750
Vehicle/Apparatus							\$ 0
Equipment						\$ 48,600	\$ 48,600
Other (specify)	Pool Chemicals					\$ 29,000	\$ 29,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,923,850	\$ 1,923,850

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Additional Staff Salary					\$ 96,000	\$ 96,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 24,000	\$ 24,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 8,600	\$ 8,600
Furniture and Fixtures					\$ 14,300	\$ 14,300
Equipment						\$ 0
Contractual costs					\$ 3,000	\$ 3,000
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 145,900	\$ 145,900
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park Outdoor Swimming Pool and Pool House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

FY 2030:

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 30 CIP Request



Community Pool and Pool House

FY26-30 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

14

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$3,253,544	\$285,000	\$285,000	\$285,000	\$250,000	\$4,358,544

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Other (specify)							\$ 0
TOTALS		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Unplanned maintenance and projects that arise throughout the course of the year.

FY 2027

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Administration / Courts Building Paving of Parking Areas			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning		\$ 5,000					\$ 5,000
Construction		\$ 95,000					\$ 95,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Administration / Courts Building Paving of Parking Areas

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Paving over existing asphalt of 2 upper parking areas in front of Courts Building / Administration and lower parking lots located in the back and side areas of Courts Building and Planning /Inspections offices . (See Photo)

FY 2027




FY 2028:

FY 2029:

FY 2030:

Fluvanna Circuit Court Paving

Legend

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Fluvanna County Circuit Court



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Paving of Fork Union Community Center Driveway /Parking Area		Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 65,000					\$ 65,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Paving of Fork Union Community Center Driveway /Parking Area

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Paving over existing driveway into the Fork Union Community Center and add paving to existing gravel parking area . (see Photo)
The entrance has not been paved in many years and also additional paving is needed at the side of the building that currently has gravel .

FY 2027



FY 2028:

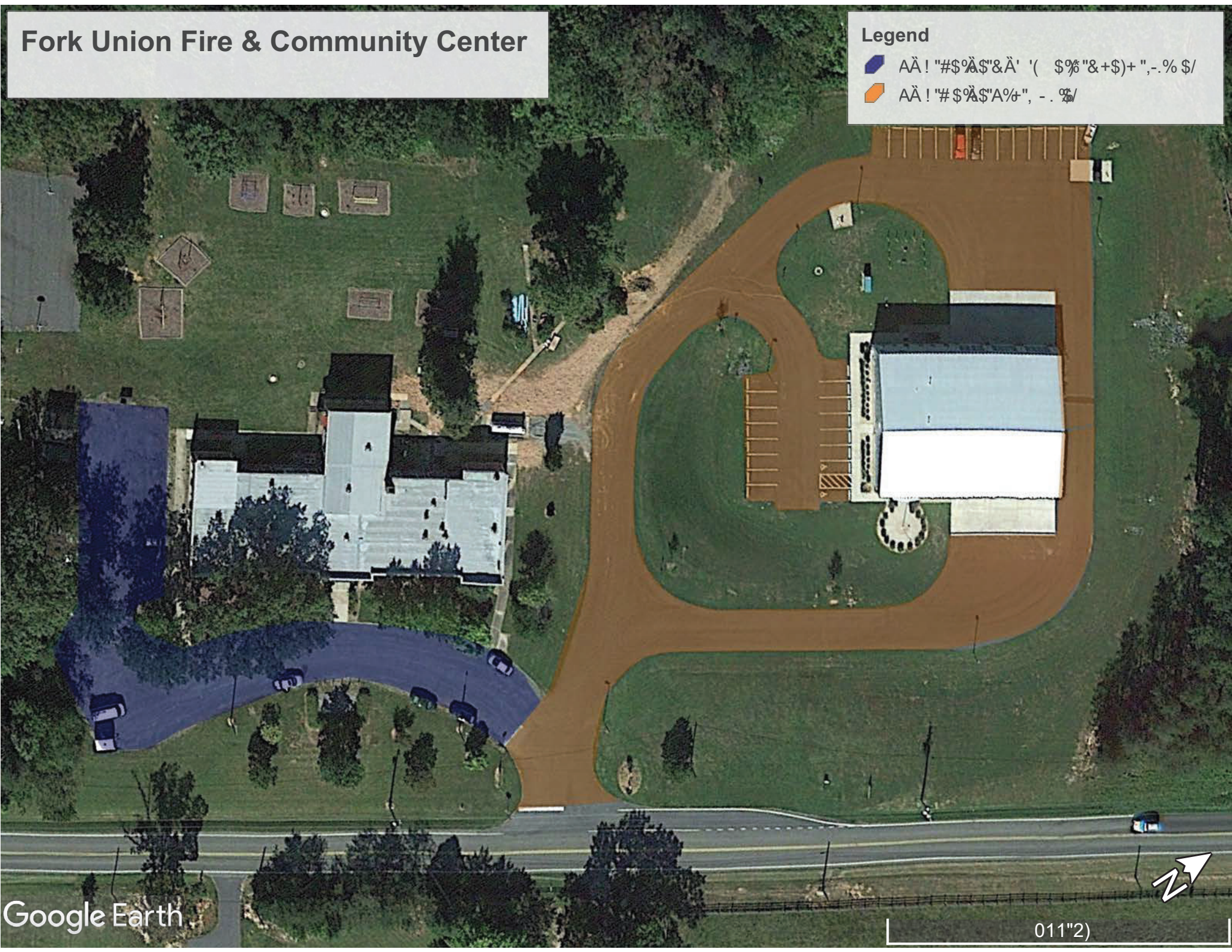
FY 2029:

FY 2030:

Fork Union Fire & Community Center

Legend

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FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Paving of Driveway and Parking Area of Public Safety Building			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 70,000					\$ 70,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Paving of Driveway and Parking Area of Public Safety Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Repair of damaged area and paving over existing Public Safety Building side entrance road / inmate entrance and staff parking areas . (See Photo)

FY 2027:





FY 2028:

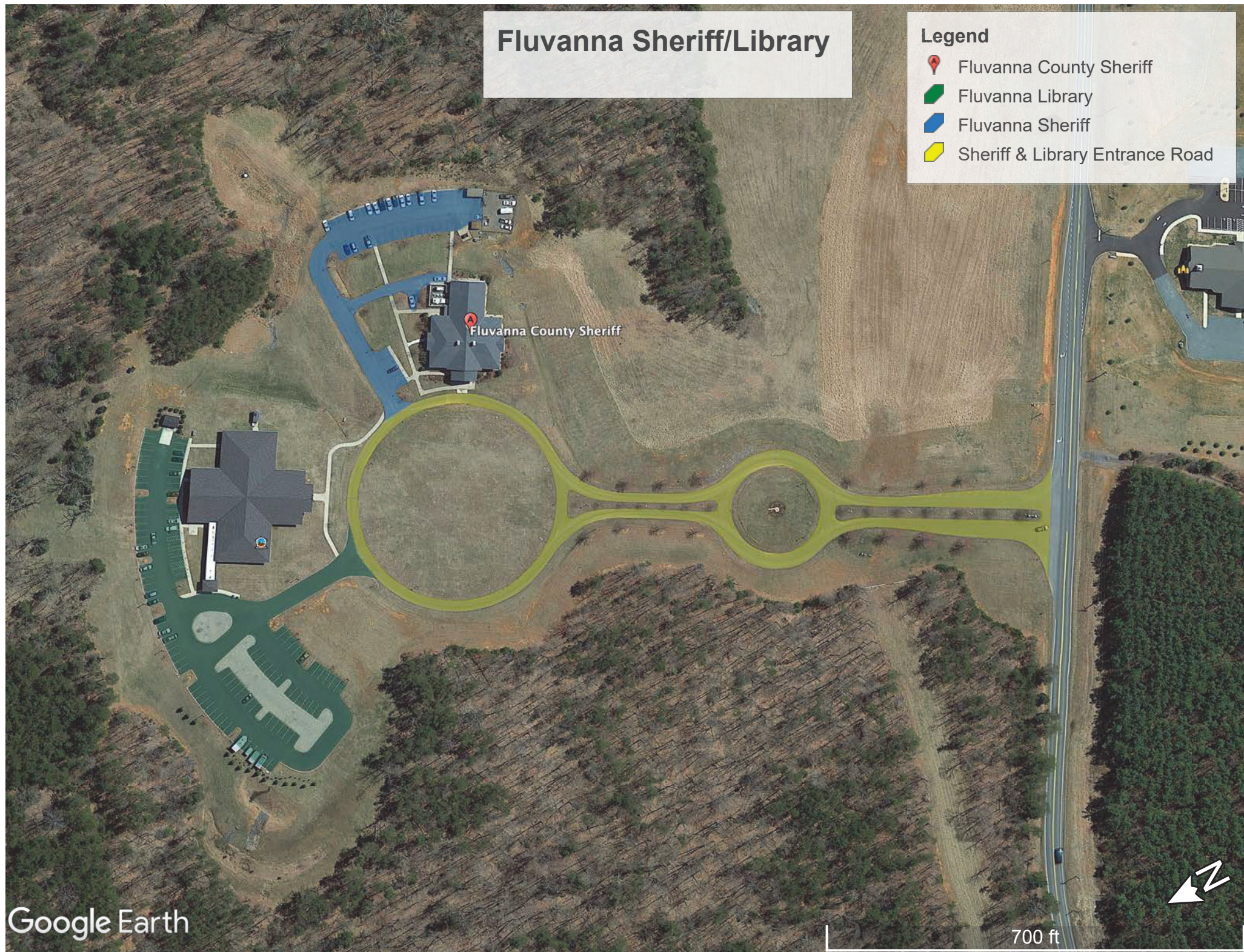
FY 2029:

FY 2030:

Fluvanna Sheriff/Library

Legend

-  Fluvanna County Sheriff
-  Fluvanna Library
-  Fluvanna Sheriff
-  Sheriff & Library Entrance Road



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building Interior Painting and Carpet/Flooring			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 80,000					\$ 80,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building Interior Painting and Carpet/Flooring

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Painting ,Carpeting and Flooring in various inside areas upstairs and downstairs of the Courts Building . Examples are Courtrooms ,Jury room , Judges Chambers , Bathrooms , Offices, Cell Areas etc. Courtrooms have all original carpeting , all woodwork has scratches /dents and worn areas throughout ,, also the walls need painting and repairs as well .

FY 2027

FY 2028:

FY 2029:

FY 2030:









FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courts Building Sally Port Roof			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Courts Building Sally Port Roof

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The sally port at the Courts Building is used to securely transfer inmates from the jail transport van or Sheriff's Office vehicle into the building in all weather conditions . A roof constructed over the sally port would prevent rain, snow or ice from accumulating in the Deputies /Jail Officers path and making it a safer, dryer and more secure transfer.

FY 2027

FY 2028:

FY 2029:

FY 2030:





FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Carysbrook Gym Roof Replacement			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 130,000					\$ 130,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Carysbrook Gym Roof Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Carysbrook Gym roof and gutter system will need to be removed , any repairs made if found and replaced as it has reached the end of its life . The structure was built in 1938 and has 2 layers of roofing currently .

FY 2027

FY 2028:

FY 2029:

FY 2030:



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove House Repairs			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 175,000					\$ 175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove House Repairs

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Pleasant Grove House needs repairs to maintain the historical appearance of the home and also prevent any further damage to the existing structure . All shutters need to removed , repaired and painted , 3 window sills removed , repaired or replaced , front porch has significant wood rot and will need extensive repairs , the lower side walk entrance is prone to drainage issues during heavy rain and causes water infiltration so the gutters and drainage area will need reconfiguration.

FY 2027

FY 2028:

FY 2029:

FY 2030:





Significant Drainage
Issue During Heavy
Rain



Shutters Sagging
and Deteriorating

Significant Wood Rot
Damage



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Adminstration Building Foundation Waterproofing			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 300,000					\$ 300,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Adminstration Building Foundation Waterproofing

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The block foundation of the County Administration building over several years has had issues with the foundation walls being over saturated with moisture . Water has infiltrated the cinder block and exposed to the inside of the building in various areas that are below grade . Repair may require excavation of the entire front and north side of the building to perform waterproofing measures and then be re-graded / seeded .

FY 2027

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Kents Store Fire Company Parking Lot Paving			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 80,000					\$ 80,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Kents Store Fire Company Parking Lot Paving

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Paving over existing asphalt as time, constant use, and heavy vehicles have deteriorated areas of the parking lot.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

Kent Store Fire Department

Legend
Asphalt Paving



Kents Store Fire Dept

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Community Center Renovations			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 500,000					\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Community Center Renovations

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Renovate bathrooms with new fixtures, stalls and vanities \$80K.
Install new roof \$250K.
Replace end of life span HVAC heat pumps \$90k.
Install concrete sidewalk to connect all the way around building \$80k.

FY 2027

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Historic Courthouse Restoration			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Dale Critzer		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input checked="" type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 1,200,000					\$ 1,200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Historic Courthouse Restoration

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Historic Structures Report, which was completed in September 2022, outlined a strategy to restore the Fluvanna Historic Courthouse.

- Priority 1 within one year (2023) - Urgent threats to building fabric, Investigation and testing required to develop the design for the Priority 2 and 3 repair and restoration projects (funded)
- Priority 2 within three years (2025) Improvements and repairs to the building's exterior envelope (funded)
- Priority 3 within five years (2027) Interior repairs, Minor exterior repairs (requested for FY26)

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Community Center Transitional Shelter Generator			Department/Agency Ranking:	1
Department/Agency:	Emergency Management	Contact Person:	James True		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input checked="" type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input checked="" type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Transitional Shelter	\$ 193,544					\$ 193,544
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 193,544	\$ 0	\$ 0	\$ 0	\$ 0	\$ 193,544

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Community Center Transitional Shelter Generator

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The project had previous quotes that totaled a much lower sum. A grant is from VDEM is currently at \$94,470. The board has committed \$46,530 to the project, however, after obtaining an inspection to the site for the project it has been determined that the more accurate quote is 304,131. The largest change in the expenditure is the installation process. The original provided information for the install was listed at \$25,000 which is significantly under funded. The grant is increasing its contribution to \$203,768 leaving a balance of \$ 100,363. The previous contribution from the board leaves the project with a needed funding increase of \$53,833. We should consider a 10% increase in the pricing of the project which brings the total to 334,544. The board taking into account the likely inflation increase means an additional funding of \$84,246.

FY 2027

FY 2028:

FY 2029:

FY 2030:



Bid Date: 8/21/24
Customer: Fluvanna County
Project: Fluvanna Emergency Shelter

KOHLER POWER SYSTEMS

Model: 300REOZJF **kW:** 300 **Voltage:** 120/208 **Phase:** 3 **Wire:** 4 **Hertz:** 60
Fuel: Diesel **Cooling:** Radiator **Configuration:** Outdoor

Bill of Materials

(1) Generator configured as follows:

Certifications:

- Engine is factory certified to meet EPA Tier 3 emissions
- UL2200

Options Installed on Generator:

Controller:

- APM402 Digital Generator Set Controller with digital display of voltage, amperes, frequency, accumulated run time, oil pressure and water pressure, rotary/push button selection, integral voltage regulation with +/-0.5% regulation, integral generator protection & Modbus communication.
 - Controller options:
 - Run Relay
 - Manual Speed Adjust

Enclosure:

- Kohler factory Sound Attenuated outdoor weather housing, with internally mounted critical silencer designed to reduce ambient noise level to approximately 75 dBA at 23 Feet.

Fuel Tank:

- 1074 gallon capacity, sub-base fuel tank UL 142 Listed, double-wall construction, equipped with fuel level gauge, low level alarm, and fuel-in-rupture-basin-alarm. Sized to run for 48 hours at 100% load.

Engine Options:

- Electronic Governor
- Steel skid base with end caps and lube oil drain extension
- Initial fill of Lube Oil and Anti-Freeze
- (1) Battery Set with Cables
- Kohler Battery Charger 10 Amp
- Block Heater 2500 watts 120 volts
- Blocked Air Filter Indication

Circuit Breaker

- (1) Square D, H frame, 800 amp circuit breaker
 - Electronic LI trip
 - 100% Rated



Please enter the content IF your condition is met

Ship Loose Items:

- (1) Flexible Fuel Connection
- (1) Remote Annunciator, Gen Only
- (1) Operations and Maintenance Manual (electronic copies available)

Testing and Warranty:

- Certified Factory Test Report
- Job Site Delivery - Off loading by Others
 - Each generator to be delivered in 1 Pieces
 - Unit overall Dimensions: 162 L X 115 H X 52 W
 - Overall weight 8800 lbs.
- Initial Startup and Customer Demonstration
- Warranty: 5 Year - Comprehensive

Transfer Switch:

- **(1) Kohler Automatic Transfer Switch** Please enter the content IF your condition is met
800 amps, 208 V / 60 Hz, 3 pole, 4 wire, NEMA 3R
Mechanism: Service Entrance Transition: Open
ATS Warranty: 5 Year - Comprehensive

SCOPE:

Included:

Provide and install:

- 1 new generator.
- 1 new ATS
- New raceway and **aluminum wire** between all equipment and the building main panel.
- Start, charger and annunciator wires.
- Oversized concrete pad.
- Terminate and test.

Not included:

- **Correcting existing code violations**
- Overtime, off hours and weekends
- Utility Fees
- Temporary Power
- Fuel

This proposal was prepared using the following specifications, drawings and addendums:

DESIGN BUILD

Clarifications and Notes:

1. All fuel required shall be by others.
2. No anchor bolts are included with our proposal

3. Any installation not specifically mentioned in this proposal will be by others.
4. No infra-red, emissions or third party testing is included as a part of this proposal.
5. Lugs other than those provided as standard on the proposed circuit breakers and ATS's shall be provided by others.
6. If items are marked as "ship loose", they shall be installed by others.
7. Kohler recommends using Belden #9841 or equivalent (shielded twisted-pair cable) for all communication wiring to the generator annunciator panel.
8. Fidelity Power Systems makes NO Representation of outlined equipment's ability to fulfill requirements for EPA, state or local emissions requirements. All stack testing onsite, Fidelity Power Systems will be provided in a separate proposal for this service.
9. Federal & State code compliance is strictly the responsibility of the owner and their engineers or representatives.
10. All Fidelity Power Systems standard terms and conditions apply.
11. If any videotaping/recording is required during training/demonstration sessions it shall be performed by others.
12. All start-up, training/demonstration, and/or load bank testing to be performed during normal business hours only (8:00am-4:30pm, Monday-Friday). Any work requested to be performed outside of normal business hours and/or weekends will be billed at an additional charge.
13. Any lead time shown is as of day of bid. Lead times listed on this proposal are estimates only and are subject to change at any time. Customer to verify lead time prior to release of equipment to production.
14. Fidelity Power Systems will require a customer purchase order/contract to proceed with any submittals/documentation.
15. A customer purchase order does not constitute a formal release of equipment to production, nor does it hold pricing. Equipment will be released/ordered from the receipt of an approved submittal and/or customer direction to release equipment. At time of release for production, pricing may be subject to change.
16. If this order is cancelled for any reason at any time, Fidelity Power Systems reserves the right to charge cancellation fees including reimbursement of all services, costs, and expenses associated with this order caused by such cancellation.
17. **For any ASCO product included within this proposal, the following cancellations fees will be assessed based on the price of the terminated product(s): 20% after issuance of drawings, 50% after release to manufacturing, and 100% after start of fabrication. Special and custom ASCO ordered products are not cancelable after final acceptance or approval of drawings for the commencement of manufacturing.**

Deviations and Exceptions:

- 1.



Pricing Policy: The equipment and services listed in this quotation constitute the only items being offered and are our interpretation of the specifications and application requirements. No other items or accessories are included or implied. Fidelity Engineering is quoting this project as a material supplier only and is therefore exempt from provisions in the contract documents, if any, pertaining to subcontractor performance and retainage.

Note: This quotation expires in 60 days unless extended by Fidelity Engineering.

Sales Tax: This quotation does not include any applicable sales or use taxes.

KOHLER Awarded Contract: 092222-KOH		KOHLER Contract Maturity Date: 11/22/2026				
Model	Kohler List Price	Sourcewell Member Discount (% = \$)			Sourcewell Member Total Price FOB Factory	Qty.
300REOZJ GENERATOR	\$ 122,329.00	32	%	\$ 39,145.28	\$ 83,183.72	1
Kohler ATS 800 amp	\$27,662.00	30	%	\$ 8,295.60	\$ 19,356.40	1
Installation	\$ 147,280.00	5	%	\$ 7364.00	\$ 139,916.00	1
Freight	\$ 6,000.00	5	%	\$ 300.00	\$ 5,700.00	1
Start up and Testing	\$ 3,500.00	5	%	\$ 175.00	\$ 3,325.00	1
Training	\$ 500.00	5	%	\$ 25.00	\$ 475.00	1

Total Sourcewell Price: \$251,956.12

Current Estimated Lead Time: 45 Weeks

Thank you for the opportunity to provide this quotation – Lee Crenshaw

Please feel free to contact me with any further inquiries 1-804 677 8925

PAYMENT TERMS: Net 30 days. All generators, switches, and equipment must be paid for in full prior to start-up when factory warranty certification goes into effect. Fidelity Engineering retains the title to said property and accessories until paid in full. Acceptable methods of payment include check, ACH, Visa, MasterCard, American Express. Credit card payments subject to a convenience fee equal to 3% of the total purchase price.

FREIGHT TERMS: FOB Factory

Customer Acceptance:



This proposal is accepted per the price reflected on this document. Fidelity Powers Systems requires a formal purchases order to proceed with any order.

Buyer ____ (quantity) of submittals ____ electronic only submittals

Name (print)

Company

Title

Signature

Date

TERMS AND CONDITIONS

1. All acts in fulfillment of this order which are done outside of the State of Maryland are intended and shall be construed as interstate commerce and not as business done by Seller as a foreign corporation in any other state; no claims or rights to the contrary shall be asserted.
2. Seller will extend standard Manufacturer's warranties on equipment furnished under this contract, but no other service or guarantee is given unless otherwise stated in this form. The contractor guarantees all workmanship, equipment and material for the period specified on the first page of this contract, from the date the system is started up for the beneficial use of the Owner, or upon completion of the Contractor's work defined herein, whichever occurs first.
3. This contract, its price and performance are all subject to delays or inability to perform caused by or resulting from labor scarcity, strikes, either on the work done this contract or any other work affecting the same directly or indirectly, lockouts, accidents, fire, floods, breakdowns, war, riot, rebellion, lack of material, delays of transportation, acts of Government, including but not restricted to priorities and allocations, regulations, or any other Government agency, judicial authority, acts of God, or any other cause beyond the Seller's ability to obtain materials with priorities, allotments, or certificates, as furnished by the Buyer.
4. Deliveries may be withheld at any time if Seller believes that Buyer's credit has become impaired or if payments are not promptly made as provided herein, but Buyer remains liable for all shipments previously made and for damages suffered by the Seller. In the event Buyer requires Seller to delay shipment or erection of the equipment under this order, payment for the equipment shall not be withheld on such account and Buyer agrees to pay to the Seller any increased cost of loss caused by said delay. In the event the Buyer breaches this contract in any manner, the Seller shall be under no obligation to make further shipments and may elect to forfeit the deposit and any other payments on account as liquidated damages, or the Seller may pursue any legal or equitable remedy as provided by law. In the event the Buyer shall return the said property without the consent in writing of the Seller, the latter may store the same to the order and at the expense of the Buyer. In case of default in the terms of payment, as stated herein, the Buyer agrees to pay the full amount of indebtedness due, plus charges and fees stated on the first page of this contract.
5. It is understood that the Seller will be provided with all the usual construction services such as light, power, water, toilet facilities, storage space, trash removal from common trash site, and any other space requirements including free and unobstructed access necessary in conjunction with this Proposal without cost to Seller.

6. The title and ownership of goods called for and furnished hereunder shall remain with Seller until full and the Buyer therefore shall have made final payment. In case of default, Seller may repossess the goods covered hereunder, wherever found, and shall not be liable in any action of law, on the part of Buyer, for such reclamation of its property, nor for the return of any money or monies which may have been paid by the Buyer in part payment therefore. The Buyer shall provide and maintain adequate insurance for the equipment herein specified against loss or damage by fire or other causes during the time between delivery and final payment, in an amount fully protecting the Seller, and loss or damage by fire or other causes within such period shall not relieve the Buyer from his obligation under this contract.
7. Any changes which increase the cost of erection to the Seller such as, but not limited to, architectural changes, interference with other trades, relocation of equipment, duct work, grilles, registers, piping, insulation, etc. shall be considered extra work not included in the price quoted in this Proposal. The additional cost of this work will be billed to the Buyer.
8. Back Charges-No claim for services rendered or materials or equipment furnished by the Buyer to the Seller or purportedly on behalf of the Seller shall be made unless authorized in writing by the Seller unless the Seller shall have unreasonably refused to give such authorization.
9. Liability of Seller arising out of the design, manufacture, sale, erection or performance of the equipment hereunder, or its use whether on the warranties or otherwise, except as herein provided, shall not in any case exceed the cost of correcting defects in the equipment or workmanship. No claim for consequential damages shall be made by the Buyer. In no event shall the Seller be liable for liquidation or other damages suffered by the Buyer unless agreed to herein. Seller shall not be liable for any defective material repaired or replaced without Seller's written consent.
10. Notwithstanding any provision in the bid documents to the contrary, if as a result of the COVID-19 epidemic, Fidelity Power Systems work is delayed, disrupted, suspended, or otherwise impacted, or if, subsequent to the date of the Proposal, any COVID-19 guidelines and/or regulations are enacted by the Centers for Disease Control, U.S. Department of Labor, U.S. Department of Health and Human Services, and/or any comparable state or local agencies having jurisdiction over Fidelity Power Systems home office and/or the location of the Project, then Fidelity Power Systems shall be entitled to an equitable adjustment to the Project schedule and to the contract price. This provision is an essential term of this Proposal and shall be incorporated by reference into the contract.
11. Orders submitted on Buyer's own purchase form, which forms may contain statements, clauses, or conditions modifying, adding to, repugnant to, or inconsistent with the terms and provisions herein contained, are accepted by the Seller only upon condition and with the express understanding that notwithstanding any such statements, clauses, or conditions, contained in any order forms of Buyer, the liabilities of Seller shall be determined solely by its own terms and conditions of sale, and in accepting and consummating any such order Seller shall not be deemed in any way to have changed, enlarged, or modified its liability or obligations as fixed by the terms and conditions of sale stated by Seller herein.
18. Payment to the Seller of amounts due under this contract shall not be contingent upon, nor shall it be delayed by, prior payment of any insurance claim to a third party by the Buyer or representative thereof.
19. Any additional work performed will be billed on a time and material basis as an extra. The installation is based on all work performed at regular working hours form 8:00 A.M. to 4:30 P.M., Monday through Friday. If overtime is required or requested, Buyer will be billed an additional charge at a time and one-half rate.
20. A service charge of 1.5% per month will be applied to all balances over 30 days, unless Customer and Contractor mutually agree otherwise.

This constitutes the entire agreement.



Bid Date: 8/21/24
Customer: Fluvanna County
Project: Fluvanna Emergency Shelter 72 hour, Temp Gen Docking Station

KOHLER POWER SYSTEMS

Model: 300REOZJF **kW:** 300 **Voltage:** 120/208 **Phase:** 3 **Wire:** 4 **Hertz:** 60
Fuel: Diesel **Cooling:** Radiator **Configuration:** Outdoor

Bill of Materials

(1) Generator configured as follows:

Certifications:

- Engine is factory certified to meet EPA Tier 3 emissions
- UL2200

Options Installed on Generator:

Controller:

- APM402 Digital Generator Set Controller with digital display of voltage, amperes, frequency, accumulated run time, oil pressure and water pressure, rotary/push button selection, integral voltage regulation with +/-0.5% regulation, integral generator protection & Modbus communication.
 - Controller options:
 - Run Relay
 - Manual Speed Adjust

Enclosure:

- Kohler factory Sound Attenuated outdoor weather housing, with internally mounted critical silencer designed to reduce ambient noise level to approximately 75 dBA at 23 Feet.

Fuel Tank:

- 1600 gallon capacity, sub-base fuel tank UL 142 Listed, double-wall construction, equipped with fuel level gauge, low level alarm, and fuel-in-rupture-basin-alarm. Sized to run for 72 hours at 100% load.

Engine Options:

- Electronic Governor
- Steel skid base with end caps and lube oil drain extension
- Initial fill of Lube Oil and Anti-Freeze
- (1) Battery Set with Cables
- Kohler Battery Charger 10 Amp
- Block Heater 2500 watts 120 volts
- Blocked Air Filter Indication

Circuit Breaker

- (1) Square D, H frame, 800 amp circuit breaker
 - Electronic LI trip
 - 100% Rated



Please enter the content IF your condition is met

Ship Loose Items:

- (1) Flexible Fuel Connection
- (1) Remote Annunciator, Gen Only
- (1) Operations and Maintenance Manual (electronic copies available)

Testing and Warranty:

- Certified Factory Test Report
- Job Site Delivery - Off loading by Others
 - Each generator to be delivered in 1 Pieces
 - Unit overall Dimensions: 162 L X 115 H X 52 W
 - Overall weight 8800 lbs.
- Initial Startup and Customer Demonstration
- Warranty: 5 Year - Comprehensive

Transfer Switch:

- **(1) Kohler Automatic Transfer Switch** Please enter the content IF your condition is met
800 amps, 208 V / 60 Hz, 3 pole, 4 wire, NEMA 3R
Mechanism: Service Entrance Transition: Open
ATS Warranty: 5 Year - Comprehensive

SCOPE:

Included:

Provide and install:

- 1 new generator.
- 1 new ATS
- 1 new MTS and Gen Docking Station
- New raceway and **aluminum wire** between all equipment and the building main panel.
- Start, charger and enunciator wires.
- Oversized concrete pad.
- Terminate and test.

Not included:

- **Correcting existing code violations**
- Overtime, off hours and weekends
- Utility Fees
- Temporary Power
- Fuel

This proposal was prepared using the following specifications, drawings and addendums:

DESIGN BUILD

Clarifications and Notes:

1. All fuel required shall be by others.
2. No anchor bolts are included with our proposal
3. Any installation not specifically mentioned in this proposal will be by others.
4. No infra-red, emissions or third party testing is included as a part of this proposal.
5. Lugs other than those provided as standard on the proposed circuit breakers and ATS's shall be provided by others.
6. If items are marked as "ship loose", they shall be installed by others.
7. Kohler recommends using Belden #9841 or equivalent (shielded twisted-pair cable) for all communication wiring to the generator annunciator panel.
8. Fidelity Power Systems makes NO Representation of outlined equipment's ability to fulfill requirements for EPA, state or local emissions requirements. All stack testing onsite, Fidelity Power Systems will be provided in a separate proposal for this service.
9. Federal & State code compliance is strictly the responsibility of the owner and their engineers or representatives.
10. All Fidelity Power Systems standard terms and conditions apply.
11. If any videotaping/recording is required during training/demonstration sessions it shall be performed by others.
12. All start-up, training/demonstration, and/or load bank testing to be performed during normal business hours only (8:00am-4:30pm, Monday-Friday). Any work requested to be performed outside of normal business hours and/or weekends will be billed at an additional charge.
13. Any lead time shown is as of day of bid. Lead times listed on this proposal are estimates only and are subject to change at any time. Customer to verify lead time prior to release of equipment to production.
14. Fidelity Power Systems will require a customer purchase order/contract to proceed with any submittals/documentation.
15. A customer purchase order does not constitute a formal release of equipment to production, nor does it hold pricing. Equipment will be released/ordered from the receipt of an approved submittal and/or customer direction to release equipment. At time of release for production, pricing may be subject to change.
16. If this order is cancelled for any reason at any time, Fidelity Power Systems reserves the right to charge cancellation fees including reimbursement of all services, costs, and expenses associated with this order caused by such cancellation.
17. **For any ASCO product included within this proposal, the following cancellations fees will be assessed based on the price of the terminated product(s): 20% after issuance of drawings, 50% after release to manufacturing, and 100% after start of fabrication. Special and custom ASCO ordered products are not cancelable after final acceptance or approval of drawings for the commencement of manufacturing.**

Deviations and Exceptions:

- 1.



Pricing Policy: The equipment and services listed in this quotation constitute the only items being offered and are our interpretation of the specifications and application requirements. No other items or accessories are included or implied. Fidelity Engineering is quoting this project as a material supplier only and is therefore exempt from provisions in the contract documents, if any, pertaining to subcontractor performance and retainage.

Note: This quotation expires in 60 days unless extended by Fidelity Engineering.

Sales Tax: This quotation does not include any applicable sales or use taxes.

KOHLER Awarded Contract: 092222-KOH		KOHLER Contract Maturity Date: 11/22/2026				
Model	Kohler List Price	Sourcewell Member Discount (% = \$)			Sourcewell Member Total Price FOB Factory	Qty.
300REOZJ GENERATOR	\$ 102,579.00	32	%	\$ 32,825.28	\$ 69,753.72	1
Kohler ATS 800 amp	\$ 27,652.00	30	%	\$ 8,295.60	\$ 19,356.40	1
72 Hour Fuel Tank	\$ 29,503.00	5	%	\$ 1475.15	\$ 28,027.85	1
MTS/Docking Station	\$ 20,913.33	5	%	\$ 1986.76	18,926.57	1
Installation	\$ 152,280.00	5	%	\$ 7614.00	\$ 144,666.00	1
Freight	\$ 6,000.00	5	%	\$ 300.00	\$ 5,700.00	1
Start up and Testing	\$ 3,500.00	5	%	\$ 175.00	\$ 3,325.00	1
Training	\$ 500.00	5	%	\$ 25.00	\$ 475.00	1

Total Sourcewell Price: \$290,230.54
Adder – Access Stairs and Platforms: \$13,900.00

Current Estimated Lead Time: 45 Weeks

Thank you for the opportunity to provide this quotation – Lee Crenshaw

Please feel free to contact me with any further inquiries 1-804 677 8925

PAYMENT TERMS: Net 30 days. All generators, switches, and equipment must be paid for in full prior to start-up when factory warranty certification goes into effect. Fidelity Engineering retains the title to said property and accessories until paid in full. Acceptable methods of payment include check, ACH, Visa, MasterCard, American Express. Credit card payments subject to a convenience fee equal to 3% of the total purchase price.



FREIGHT TERMS: FOB Factory

Customer Acceptance:

This proposal is accepted per the price reflected on this document. Fidelity Powers Systems requires a formal purchases order to proceed with any order.

Buyer ____ (quantity) of submittals ____ electronic only submittals

Name (print)

Company

Title

Signature

Date

TERMS AND CONDITIONS

1. All acts in fulfillment of this order which are done outside of the State of Maryland are intended and shall be construed as interstate commerce and not as business done by Seller as a foreign corporation in any other state; no claims or rights to the contrary shall be asserted.
2. Seller will extend standard Manufacturer's warranties on equipment furnished under this contract, but no other service or guarantee is given unless otherwise stated in this form. The contractor guarantees all workmanship, equipment and material for the period specified on the first page of this contract, from the date the system is started up for the beneficial use of the Owner, or upon completion of the Contractor's work defined herein, whichever occurs first.
3. This contract, its price and performance are all subject to delays or inability to perform caused by or resulting from labor scarcity, strikes, either on the work done this contract or any other work affecting the same directly or indirectly, lockouts, accidents, fire, floods, breakdowns, war, riot, rebellion, lack of material, delays of transportation, acts of Government, including but not restricted to priorities and allocations, regulations, or any other Government agency, judicial authority, acts of God, or any other cause beyond the Seller's ability to obtain materials with priorities, allotments, or certificates, as furnished by the Buyer.
4. Deliveries may be withheld at any time if Seller believes that Buyer's credit has become impaired or if payments are not promptly made as provided herein, but Buyer remains liable for all shipments previously made and for damages suffered by the Seller. In the event Buyer requires Seller to delay shipment or erection of the equipment under this order, payment for the equipment shall not be withheld on such account and Buyer agrees to pay to the Seller any increased cost of loss caused by said delay. In the event the Buyer breaches this contract in any manner, the Seller shall be under no obligation to make further shipments and may elect to forfeit the deposit and any other payments on account as liquidated damages, or the Seller may pursue any legal or equitable remedy as provided by law. In the event the Buyer shall return the said property without the consent in writing of the Seller, the latter may store the

same to the order and at the expense of the Buyer. In case of default in the terms of payment, as stated herein, the Buyer agrees to pay the full amount of indebtedness due, plus charges and fees stated on the first page of this contract.

5. It is understood that the Seller will be provided with all the usual construction services such as light, power, water, toilet facilities, storage space, trash removal from common trash site, and any other space requirements including free and unobstructed access necessary in conjunction with this Proposal without cost to Seller.
6. The title and ownership of goods called for and furnished hereunder shall remain with Seller until full and the Buyer therefore shall have made final payment. In case of default, Seller may repossess the goods covered hereunder, wherever found, and shall not be liable in any action of law, on the part of Buyer, for such reclamation of its property, nor for the return of any money or monies which may have been paid by the Buyer in part payment therefore. The Buyer shall provide and maintain adequate insurance for the equipment herein specified against loss or damage by fire or other causes during the time between delivery and final payment, in an amount fully protecting the Seller, and loss or damage by fire or other causes within such period shall not relieve the Buyer from his obligation under this contract.
7. Any changes which increase the cost of erection to the Seller such as, but not limited to, architectural changes, interference with other trades, relocation of equipment, duct work, grilles, registers, piping, insulation, etc. shall be considered extra work not included in the price quoted in this Proposal. The additional cost of this work will be billed to the Buyer.
8. Back Charges-No claim for services rendered or materials or equipment furnished by the Buyer to the Seller or purportedly on behalf of the Seller shall be made unless authorized in writing by the Seller unless the Seller shall have unreasonably refused to give such authorization.
9. Liability of Seller arising out of the design, manufacture, sale, erection or performance of the equipment hereunder, or its use whether on the warranties or otherwise, except as herein provided, shall not in any case exceed the cost of correcting defects in the equipment or workmanship. No claim for consequential damages shall be made by the Buyer. In no event shall the Seller be liable for liquidation or other damages suffered by the Buyer unless agreed to herein. Seller shall not be liable for any defective material repaired or replaced without Seller's written consent.
10. Notwithstanding any provision in the bid documents to the contrary, if as a result of the COVID-19 epidemic, Fidelity Power Systems work is delayed, disrupted, suspended, or otherwise impacted, or if, subsequent to the date of the Proposal, any COVID-19 guidelines and/or regulations are enacted by the Centers for Disease Control, U.S. Department of Labor, U.S. Department of Health and Human Services, and/or any comparable state or local agencies having jurisdiction over Fidelity Power Systems home office and/or the location of the Project, then Fidelity Power Systems shall be entitled to an equitable adjustment to the Project schedule and to the contract price. This provision is an essential term of this Proposal and shall be incorporated by reference into the contract.
11. Orders submitted on Buyer's own purchase form, which forms may contain statements, clauses, or conditions modifying, adding to, repugnant to, or inconsistent with the terms and provisions herein contained, are accepted by the Seller only upon condition and with the express understanding that notwithstanding any such statements, clauses, or conditions, contained in any order forms of Buyer, the liabilities of Seller shall be determined solely by its own terms and conditions of sale, and in accepting and consummating any such order Seller shall not be deemed in any way to have changed, enlarged, or modified its liability or obligations as fixed by the terms and conditions of sale stated by Seller herein.
18. Payment to the Seller of amounts due under this contract shall not be contingent upon, nor shall it be delayed by, prior payment of any insurance claim to a third party by the Buyer or representative thereof.
19. Any additional work performed will be billed on a time and material basis as an extra. The installation is based on all work performed at regular working hours from 8:00 A.M. to 4:30 P.M., Monday through Friday. If overtime is required or requested, Buyer will be billed an additional charge at a time and one-half rate.
20. A service charge of 1.5% per month will be applied to all balances over 30 days, unless Customer and Contractor mutually agree otherwise.



This constitutes the entire agreement.

Budget Proposal

Project Information

Project Name : Fluvanna County Shelter
 Customer's Name :
 Customer contact :

Site Requirements

Voltage :	120/208 V	Application :	Local Government
Phase :	3	Emission Requirement :	STATIONARY EMERGENCY (US EPA)
Frequency Hz :	60 Hz	Altitude :	500 Feet
Alt. Temp. Rise Duty :	130C STANDBY @40C	Max. Ambient Temp. :	77 F
Qty of Gensets :	1	Min. Genset Loading :	30 %
Fuel Type :	DIESEL	Max. Genset Loading :	83 %
Country :	United States		

Site Load Requirements Summary

Running kW :	233.04	Max. Starting kW :	154.38 in Step 4
Running kVA :	235.58	Max. Starting kVA :	183.73 in Step 4
Running P.F. :	0.99		

Generator Selection

Genset Model :	300REOZJ	Alternator :	4UA13
Engine :	6090HG686	Alternator Leads :	12
Displacement :	549.21 cu. In	Alt. Starting kVA at 35% V Dip :	736
RPM :	1800	Cal Alt temp Rise* :	105
Rated kW :	300	Excitation System :	PMG
Site Alt / Temp De-Rated kW :	300		

Generator Performance Summary

Voltage Dip Limit :	30 %	Calculated Voltage Dip :	13 %
Frequency Dip Limit :	20 %	Calculated Frequency Dip :	7 %
Harmonic Distortion Limit :	10 %	Calculated Harmonic Distortion :	1 %
		Calculated Genset % Loaded :	78 %

Report prepared by : Lee Crenshaw

KOHLER Power Solutions Center

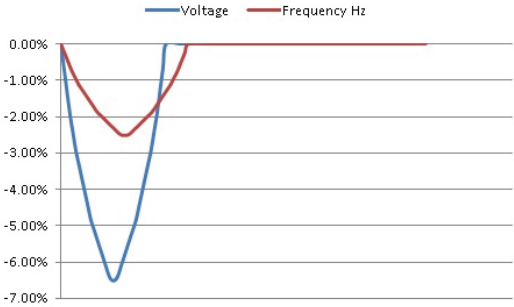
21 August 2024

The analysis provided from Power Solutions Center are for reference only. The installer must work with the local distributor and technician to confirm actual requirements when planning the installation. Kohler Energy reserves the right to change design or specifications without notice and without any obligation or liability whatsoever. Kohler Energy expressly disclaims any responsibility for consequential damages

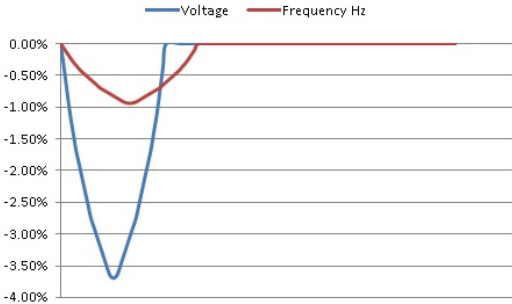
Model : 300REOZJ , Alternator : 4UA13

Load Profile

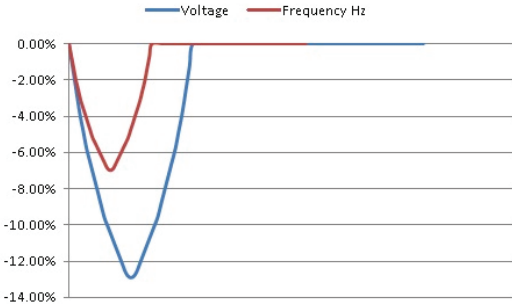
Step #1	Qty	Run			Start			Volt Dip %	Freq Dip %	Volt. Dist. %
		kW	kVA	PF	kW	kVA	PF			
Air Conditioner 3 Phase ACROSS THE LINE	1	59.23	59.69	0.99	81.29	97.70	0.83			
Light Phase A-N LED FILTERED BALLAST	1	5.00	6.25	0.80	5.00	6.25	0.80			
Step Total		64.23	65.19	0.99	86.29	103.94	0.83	6	3	1
Cum.Total		64.23	65.19	0.99						



Step #3	Qty	Run			Start			Volt Dip %	Freq Dip %	Volt. Dist. %
		kW	kVA	PF	kW	kVA	PF			
Air Conditioner 3 Phase ACROSS THE LINE	1	11.85	11.99	0.99	20.01	23.86	0.84			
Air Conditioner 3 Phase ACROSS THE LINE	1	20.73	20.94	0.99	30.96	36.28	0.85			
Step Total		32.58	32.92	0.99	50.97	60.14	0.85	4	1	1
Cum.Total		96.81	98.11	0.99						

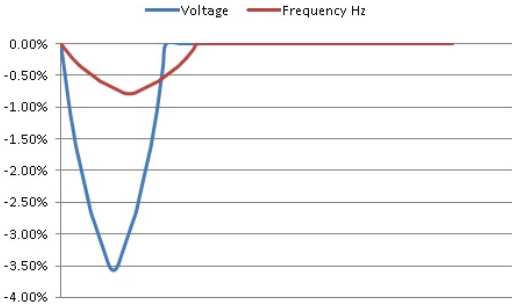


Step #4	Qty	Run			Start			Volt Dip %	Freq Dip %	Volt. Dist. %
		kW	kVA	PF	kW	kVA	PF			
Air Conditioner AC 3 Phase ACROSS THE LINE	1	59.23	59.69	0.99	81.29	97.70	0.83			
Air Conditioner 3 Phase ACROSS THE LINE	1	11.85	11.99	0.99	20.01	23.86	0.84			
Air Conditioner 3 Phase ACROSS THE LINE	1	17.77	17.95	0.99	26.54	31.10	0.85			
Air Conditioner 3 Phase ACROSS THE LINE	1	17.77	17.95	0.99	26.54	31.10	0.85			
Step Total		106.62	107.57	0.99	154.38	183.73	0.84	13	7	1
Cum.Total		203.42	205.65	0.99						



Report prepared by : Lee Crenshaw
KOHLER Power Solutions Center
 21 August 2024

Step #5	Qty	Run			Start			Volt Dip %	Freq Dip %	Volt. Dist. %
		kW	kVA	PF	kW	kVA	PF			
Air Conditioner 3 Phase ACROSS THE LINE	1	17.77	17.95	0.99	26.54	31.10	0.85			
Air Conditioner 3 Phase ACROSS THE LINE	1	11.85	11.99	0.99	20.01	23.86	0.84			
Step Total		29.62	29.93	0.99	46.55	54.95	0.85	4	1	1
Cum.Total		233.04	235.58	0.99						
Grand Total		233.04	235.58	0.99				13	7	1



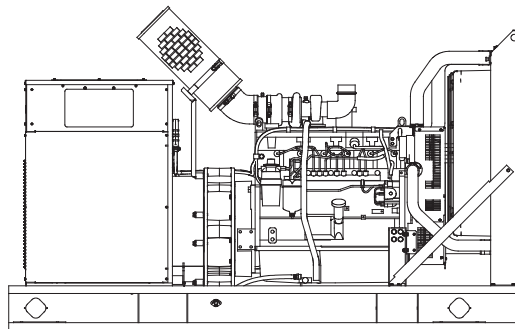
Report prepared by : Lee Crenshaw
KOHLER Power Solutions Center
 21 August 2024



Tier 3 EPA-Certified for Stationary Emergency Applications

Ratings Range

Standby:	kW kVA	60 Hz	
		280-300	350-375



Standard Features

- Kohler Co. provides one-source responsibility for the generating system and accessories.
- Approved for use with certified renewable Hydrotreated Vegetable Oil (HVO) / Renewable Diesel (RD) fuels compliant with EN15940 / ASTM D975.
- The generator set and its components are prototype-tested, factory-built, and production-tested.
- The 60 Hz generator set offers a UL 2200 listing.
- The generator set accepts rated load in one step.
- The 60 Hz emergency generator set meets NFPA 110, Level 1, when equipped with the necessary accessories and installed per NFPA standards.
- A one-year limited warranty covers all generator set systems and components. Two- and five-year extended limited warranties are also available.
- Alternator features:
 - The unique Fast-Response® II excitation system delivers excellent voltage response and short-circuit capability using a permanent magnet (PM)-excited alternator.
 - The brushless, rotating-field alternator has broadrange reconnectability.
- Other features:
 - Kohler designed controllers for one-source system integration and remote communication. See Controllers on page 3.
 - The low coolant level shutdown prevents overheating (standard on radiator models only).
 - Integral vibration isolation eliminates the need for under-unit vibration spring isolators.
 - An electronic, isochronous governor delivers precise frequency regulation.
- Mount up to three circuit breakers to allow circuit protection of selected priority loads.

Generator Set Ratings

Alternator	Voltage	Ph	Hz	130°C Rise Standby Rating	
				kW/kVA	Amps
4UA13	120/208	3	60	300/375	1041
	127/220	3	60	300/375	984
	120/240	3	60	300/375	902
	139/240	3	60	300/375	902
	220/380	3	60	280/350	532
	240/416	3	60	300/375	520
	277/480	3	60	300/375	451
	347/600	3	60	300/375	361

RATINGS: All three-phase units are rated at 0.8 power factor. Standby Ratings: The standby rating is applicable to varying loads for the duration of a power outage. There is no overload capability for this rating. Ratings are in accordance with ISO-8528-1 and ISO-3046-1. Obtain technical information bulletin (TIB-101) for ratings guidelines, complete ratings definitions, and site condition derates. The generator set manufacturer reserves the right to change the design or specifications without notice and without any obligation or liability whatsoever.

Alternator Specifications

Specifications	Alternator
Manufacturer	Kohler
Type	4-Pole, Rotating-Field
Exciter type	Brushless, Permanent-Magnet
Leads: quantity, type	12, Reconnectable
Voltage regulator	Solid State, Volts/Hz
Insulation:	NEMA MG1
Material	Class H
Temperature rise	130°C, Standby
Bearing: quantity, type	1, Sealed
Coupling	Flexible Disc
Amortisseur windings	Full
Voltage regulation, no-load to full-load	Controller Dependent
One-step load acceptance	100% of Rating
Unbalanced load capability	100% of Rated Standby Current
Peak motor starting kVA:	(35% dip for voltages below)
480 V	4UA13 (12 lead)
	980 (60Hz)

- NEMA MG1, IEEE, and ANSI standards compliance for temperature rise and motor starting.
- Sustained short-circuit current of up to 300% of the rated current for up to 10 seconds.
- Sustained short-circuit current enabling downstream circuit breakers to trip without collapsing the alternator field.
- Self-ventilated and dripproof construction.
- Windings are vacuum-impregnated with epoxy varnish for dependability and long life.
- Superior voltage waveform from a two-thirds pitch stator and skewed rotor.
- Fast-Response® II brushless alternator with brushless exciter for excellent load response.

Application Data

Engine

Engine Specifications	
Engine manufacturer	John Deere
Engine model	6090HFG86
Engine type	4-Cycle, Turbocharged, Charge Air-Cooled
Cylinder arrangement	6, Inline
Displacement, L (cu. in.)	9.0 (548)
Bore and stroke, mm (in.)	118.4 x 136 (4.65 x 5.35)
Compression ratio	16.0:1
Piston speed, m/min. (ft./min.)	457 (1500)
Main bearings: quantity, type	7, Replaceable Insert
Rated rpm	1800
Max. power at rated rpm, kWm (BHP)	345 (463)
Cylinder head material	Cast Iron
Crankshaft material	Forged Steel
Valve material	
Intake	Chromium-Silicon Steel
Exhaust	Stainless Steel
Governor: type, make/model	JDEC Electronic L14
Frequency regulation, no-load to full-load	Isochronous
Frequency regulation, steady state	±0.25%
Frequency	Fixed
Air cleaner type, all models	Dry

Exhaust

Exhaust System	
Exhaust manifold type	Dry
Exhaust flow at rated kW, m ³ /min. (cfm)	63.6 (2246)
Exhaust temperature at rated kW, dry exhaust, °C (°F)	497 (927)
Maximum allowable back pressure, kPa (in. Hg)	Min. 0 (0) Max. 7.5 (2.2)
Engine exhaust outlet size, mm (in.)	98 (3.86)

Engine Electrical

Engine Electrical System		
Battery charging alternator:		
Ground (negative/positive)		Negative
Volts (DC)		24
Ampere rating		45
Starter motor rated voltage (DC)		24
Battery, recommended cold cranking amps (CCA):		
Qty., CCA rating each		Two, 925
Battery voltage (DC)		12

Fuel

Fuel System		
Fuel supply line, min. ID, mm (in.)		11 (0.44)
Fuel return line, min. ID, mm (in.)		6 (0.25)
Max. lift, fuel pump: type, m (ft.)		Electronic 3 (10)
Max. fuel flow, Lph (gph)		240 (63.4)
Max. return line restriction, kPa (in. Hg)		20 (5.9)
Fuel prime pump		Electronic
Fuel filter		
Secondary		2 Microns @ 98% Efficiency
Primary		10 Microns
Water Separator		Yes
Recommended fuel		#2 Diesel / HVO / RD

Lubrication

Lubricating System	
Type	Full Pressure
Oil pan capacity, L (qt.) §	32.5 (34.4)
Oil pan capacity with filter, L (qt.) §	33.4 (35.3)
Oil filter: quantity, type §	1, Cartridge
Oil cooler	Water-Cooled
§ Kohler recommends the use of Kohler Genuine oil and filters.	

Application Data

Cooling

Radiator System

Ambient temperature, °C (°F)*	50 (122)
Engine jacket water capacity, L (gal.)	16 (4.25)
Radiator system capacity, including engine, L (gal.)	36 (9.5)
Engine jacket water flow, Lpm (gpm)	265 (70)
Heat rejected to cooling water at rated kW, dry exhaust, kW (Btu/min.)	114 (6489)
Heat rejected to air charge cooler at rated kW, dry exhaust, kW (Btu/min.)	99.1 (5641)
Water pump type	Centrifugal
Fan diameter, including blades, mm (in.)	863.6 (34.0)
Fan, kWm (HP)	9 (12.1)
Max. restriction of cooling air, intake and discharge side of radiator, kPa (in. H ₂ O)	0.125 (0.5)

* Enclosure with internal silencer reduces ambient temperature capability by 5°C (9°F).

Operation Requirements

Air Requirements

Radiator-cooled cooling air, m ³ /min. (scfm)†	396.4 (14000)
Combustion air, m ³ /min. (cfm)	26.5 (936)
Heat rejected to ambient air:	
Engine, kW (Btu/min.)	60.8 (3460)
Alternator, kW (Btu/min.)	23.9 (1360)

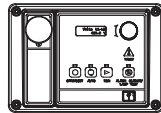
† Air density = 1.20 kg/m³ (0.075 lbm/ft³)

Fuel Consumption**

Diesel, Lph (gph) at % load	Standby Rating
100%	84.1 (22.2)
75%	67.7 (17.9)
50%	49.7 (13.1)
25%	26.3 (7.0)

** Volumetric Fuel consumption is up to 4% higher when using HVO/RD than #2 ULSD.

Controllers



APM402 Controller

Provides advanced control, system monitoring, and system diagnostics for optimum performance and compatibility.

- Digital display and menu control provide easy local data access
- Measurements are selectable in metric or English units
- Remote communication thru a PC via network or serial configuration
- Controller supports Modbus® protocol
- Integrated hybrid voltage regulator with ±0.5% regulation
- Built-in alternator thermal overload protection
- NFPA 110 Level 1 capability

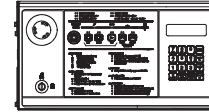
Refer to G6-161 for additional controller features and accessories.



APM603 Controller

Provides advanced control, system monitoring, and system diagnostics for optimum performance and compatibility.

- 7-inch graphic display with touch screen and menu control provides easy local data access
 - Measurements are selectable in metric or English units
 - Paralleling capability to control up to 8 generators on an isolated bus with first-on logic, synchronizer, kW and kVAR load sharing, and protective relays
 - Note: Parallel with other APM603 controllers only
 - Generator management to turn paralleled generators off and on as required by load demand
 - Load management to connect and disconnect loads as required
 - Controller supports Modbus® RTU, Modbus® TCP, SNMP and BACnet®
 - Integrated voltage regulator with ±0.25% regulation
 - Built-in alternator thermal overload protection
 - UL-listed overcurrent protective device
 - NFPA 110 Level 1 capability
- Refer to G6-162 for additional controller features and accessories.



Decision-Maker® 6000 Paralleling Controller

Provides advanced control, system monitoring, and system diagnostics with remote monitoring capabilities for paralleling multiple generator sets.

- Paralleling capability to control up to 8 generators on an isolated bus with first-on logic, synchronizer, kW and kVAR load sharing, and protective relays
 - Note: Parallel with other Decision-Maker® 6000 controllers only
 - Digital display and keypad provide easy local data access
 - Measurements are selectable in metric or English units
 - Remote communication thru a PC via network or modem configuration
 - Controller supports Modbus® protocol
 - Integrated voltage regulator with ±0.25% regulation
 - Built-in alternator thermal overload protection
 - NFPA 110 Level 1 capability
- Refer to G6-107 for additional controller features and accessories.

Modbus® is a registered trademark of Schneider Electric.

BACnet® is a registered trademark of ASHRAE.

Standard Features

- Alternator Protection
- Battery Rack and Cables
- Customer Connection
(standard with Decision-Maker® 6000 controller only)
- Local Emergency Stop Switch
- Oil Drain Extension
- Operation and Installation Literature

Available Options

Circuit Breakers

- | | |
|---|--|
| <input type="checkbox"/> Magnetic Trip | <input type="checkbox"/> 80% |
| <input type="checkbox"/> Thermal Magnetic Trip | <input type="checkbox"/> 100% |
| <input type="checkbox"/> Electronic Trip (LI) | Operation |
| <input type="checkbox"/> Electronic Trip with Short Time (LSI) | <input type="checkbox"/> Manual |
| <input type="checkbox"/> Electronic Trip with Ground Fault (LSIG) | <input type="checkbox"/> Electrically Operated (for paralleling) |

Circuit Breaker Mounting

- Generator Mounted
- Remote Mounted
- Bus Bar (for remote mounted breakers)

Enclosures for Remote Mounted Circuit Breakers

- NEMA 1
- NEMA 3R

Approvals and Listings

- HCAI Pre-Approval
- CSA Certified
- IBC Seismic Certification
- UL 2200 Listing
- Hurricane Rated Enclosure

Enclosed Unit

- Sound Enclosure and Subbase Fuel Tank Packages
- Weather Enclosure and Subbase Fuel Tank Packages

Open Unit

- Exhaust Silencer, Critical (kit: PA-354809)
- Flexible Exhaust Connector, Stainless Steel

Fuel System

- Flexible Fuel Lines (Select rubber or stainless steel)
- Fuel Pressure Gauge

Controller

- Common Failure Relay
(Decision-Maker® 6000 and APM603 controllers only)
- Dry Contact (isolated alarm)
(Decision-Maker® 6000 controller only)
- Two Input/Five Output Module (APM402 controller only)
- Four Input/Fifteen Output Module (APM603 controller only)
- Remote Audiovisual Alarm Panel
(Decision-Maker® 6000 controller only)
- Lockable Emergency Stop Switch
- Remote Emergency Stop Switch
- Remote Serial Annunciator Panel
- Run Relay (standard with APM603, optional with others)
- Manual Key Switch (APM603 controller only)
- Manual Speed Adjust (APM402 controller only)

Cooling System

- Block Heater, 2500 W, 90-120 V, 1 Ph
- Block Heater, 2500 W, 190-208 V, 1 Ph
- Block Heater, 2500 W, 210-240 V, 1 Ph
- Block Heater, 2500 W, 380-480 V, 1 Ph
Required for ambient temperatures below 0°C (32°F)

Electrical System

- Generator Heater
- Battery
- Battery Charger, Equalize/Float Type
- Battery Heater

Paralleling System

- Voltage Sensing

Miscellaneous

- Air Cleaner, Heavy Duty
- Air Cleaner Restriction Indicator
- Crankcase Emissions Canister
- Engine Fluids Added
- Rated Power Factor Testing
- Rodent Guards

Literature

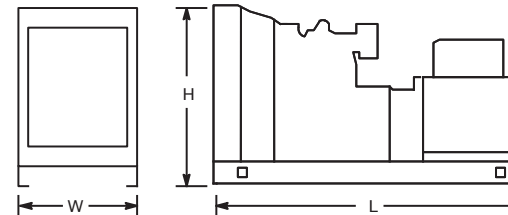
- General Maintenance
- NFPA 110
- Overhaul
- Production

Warranty

- 2-Year Basic Limited Warranty
- 5-Year Basic Limited Warranty
- 5-Year Comprehensive Limited Warranty

Dimensions and Weights

Overall Size, L x W x H, max., mm (in.): 3000 x 1300 x 1891
 (118.1 x 51.2 x 74.4)
 Weight (radiator model), wet, max., kg (lb.): 2449 (5400)



NOTE: This drawing is provided for reference only and should not be used for planning installation. Contact your local distributor for more detailed information.

DISTRIBUTED BY:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Fleet			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Kim Mabe/Ann May		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		\$ 140,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ 140,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Vehicle Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Replace 2015 Ford Focus.

FY 2027:

Replace 2015 Ford Focus Hatchback.

FY 2028:

Replace 2018 Ford Fusion.

FY 2029:

Replace 2019 Hyundai Santa Fe.

FY 2030:

FY26-30 CIP Request Report

Office/Department/Agency:

Public Utilities

of Projects Requested:

02

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$4,301,200	\$46,310,930	\$	\$	\$	\$50,612,130

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fork Union Water Supply			Department/Agency Ranking:	1
Department/Agency:	Public Utilities	Contact Person:	Bobby Popowicz		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning	Design/engineering	\$ 4,000,000					\$ 4,000,000
Construction			\$ 40,148,330				\$ 40,148,330
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection/Admin		\$ 1,500,000				\$ 1,500,000
Other (specify)	Property Acq. & Easements		\$ 1,500,000				\$ 1,500,000
TOTALS		\$ 4,000,000	\$ 43,148,330	\$ 0	\$ 0	\$ 0	\$ 47,148,330

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fork Union Water Supply

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

This will create a new water supply project in the Fork Union Sanitary District from Dominion Energy proffer funds. The County engaged engineers to complete a PER (Preliminary Engineering Report), which will be completed by the end of 2024. The next phase of the project is to design the system, based upon recommendations contained in the PER. The design phase will take approximately 12 months to complete.

FY 2027

The next phase for construction will include a connection to the James River Water Authority for raw water, raw water storage tank and pump station, raw waterline, water treatment plant and pump station, elevated water storage tank, on site lab and chemical storage building, and around 10 miles of new and existing finished waterline installation.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park and Commons Blvd. Complex Water & Sewer		Department/Agency Ranking:	1
Department/Agency:	Public Utilities	Contact Person:	Bobby Popowicz	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning	Design/engineering	\$ 301,200					\$ 301,200
Construction			\$ 3,012,000				\$ 3,012,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)	Construction Inspection/Admin		\$ 150,600				\$ 150,600
Other (specify)							\$ 0
TOTALS		\$ 301,200	\$ 3,162,600	\$ 0	\$ 0	\$ 0	\$ 3,463,800

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Pleasant Grove Park and Commons Blvd. Complex Water & Sewer

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Engineering for the project is needed to determine how the county can leverage a new well and small water treatment facility that would serve the Sheriff's Office, Library, new County Administration building and new Social Services building. It will also allow the Parks and Rec department to construct additional new fully functioning bathrooms and a water Spray Park in Pleasant Grove Park.

FY 2027

This phase of the project would include the actual construction of a water and additional sewer line to serve future bathrooms in the Pleasant Grove Park and the Spray Park. Additionally, it would provide water and sewer to Commons Blvd. This would restructure the system to allow for potable water in both the Sheriff's Office and Library. This would also allow the for future hook-ups for the a new County Administration and DSS buildings. As an added bonus, the Sheriff's Office well and the Library well could be attached to the new filtration system to allocate emergency capacity to the system when necessary.

FY 2028:

FY 2029:

FY 2030:

FY26-30 CIP Request Report

Office/Department/Agency:

Public Safety

of Projects Requested:

08

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$4,113,738	\$3,661,300	\$4,714,215	\$2,953,675	\$1,061,125	\$16,504,053

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Sheriff's Office Vehicle Procurement/Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	CAPT. Aaron Hurd		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	COV and VSA Contracts	\$ 372,000	\$ 310,000	\$ 310,000	\$ 372,000	\$ 372,000	\$ 1,736,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 372,000	\$ 310,000	\$ 310,000	\$ 372,000	\$ 372,000	\$ 1,736,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Sheriff's Office Vehicle Procurement/Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2026. Vehicles going out of emergency service will continue to be offered to other county agencies depending on condition or sent for surplus to attempt to recover some value for the county.

Police fleet prices and equipment costs continue to rise. Our total request for FY2026 is \$372,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY 2027

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2027.

Police fleet prices and equipment costs continue to rise. Our total request for FY2027 is \$310,000.00 for 5 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY 2028:

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2028.

Police fleet prices and equipment costs continue to rise. Our total request for FY2028 is \$310,000.00 for 5 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY 2029:

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2029.

Police fleet prices and equipment costs continue to rise. Our total request for FY2029 is \$372,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY 2030:

The Sheriff's Office relies on the yearly CIP to replace and upfit all law enforcement vehicles in its fleet. Industry recommendations remain consistent with replacement of vehicles between 100,000 and 120,000 miles while also now considering idle engine hours. These vehicles are subjected to extreme operations and must be replaced at appropriate intervals to avoid safety concerns, catastrophic failures and otherwise very costly repairs that inhibit the response to emergency and routine calls for service. We must continue to replace our aging fleet. We anticipate the need to replace six (6) law enforcement vehicles in FY2030.

Police fleet prices and equipment costs continue to rise. Our total request for FY2030 is \$372,000.00 for 6 patrol vehicles. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$15,000 and includes emergency lights, prisoner containment, push bumper, console, decals, labor, and the installation of some re-usable equipment for a total of approximately \$62,000 per vehicle.

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Sheriff's Office Vehicle Procurement/Replacement			Department/Agency Ranking:	2
Department/Agency:	Sheriff's Office	Contact Person:	CAPT. Aaron Hurd		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	COV and VSA Contracts	\$ 499,800					\$ 499,800
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 499,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 499,800

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Sheriff's Office Vehicle Procurement/Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

The Sheriff's Office intends to request consideration of the addition of sworn personnel in the FY26 budget cycle. These positions are necessary to safely and effectively conduct law enforcement operations in Fluvanna County. In addition to the personnel cost that will be addressed in the operating budget, the potential new officers will need vehicles to respond to calls, transport prisoners, conduct investigations and serve criminal and civil process. The costs for procurement and upfit are similar to the standard CIP requests made by the Sheriff's Office, with one exception. For new vehicles (ones that are not replacing a current vehicle) there is no existing equipment to be re-used. This causes the cost of the upfit to be significantly higher, mostly because of the cost of the radio, in-car camera and radar unit. This is a one-year request for \$499,800.00 for 6 patrol vehicles and is understandably dependent on the addition of those requested positions. Our request includes the purchase of the vehicle, procurement of the emergency equipment, and installation labor resulting in fully equipped vehicles. Based on current estimates for state contract purchases, the vehicles are approximately \$47,000. Equipment and installation are estimated at \$36,300 and includes emergency lights, radio, in-car camera, radar, prisoner containment, push bumpers, console, decals, and labor for a total of approximately \$83,300 per vehicle.

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Emergency Services			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus	Ambulance and QRV replacement	\$ 528,190	\$ 574,500	\$ 130,000	\$ 689,125		\$ 1,921,815
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 528,190	\$ 574,500	\$ 130,000	\$ 689,125	\$ 0	\$ 1,921,815

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Emergency Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Ambulance 48 (Fluvanna EMS), built in 2017 (\$466,710) + \$61,480 in equipment (Stryker Power Cot and Power Load)

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 \$466,710 more closely reflects current experience purchasing an ambulance (, adjusted for increases due to inflation). 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 Power Load/Power Cot 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 2027

Replacement of unit 6 (\$509,500) + \$65,000 in equipment (including, but not limited to a Power Load and Stretcher)

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 \$509,500 more closely reflects current experience purchasing an ambulance (adjusted for increases due to inflation). 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 Power Load/Power Cot combination is one of the few systems currently on the market that meets these standards, and the cost of this system

FY 2028:

Replacement of QRV known as ALS 1. The vehicle is a 2008 GMC Yukon response vehicle with an anticipated replacement cost of \$130,000

FY 2029:

Replacement of unit 7 built in 2022 (\$606,825) +\$82,300 in equipment (including, but not limited to, a Stryker Power Cot and a Power Load) 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 \$606,825 more closely reflects current experience purchasing an ambulance (, adjusted for increases due to inflation). 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 Power Load/Power Cot 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 2030:





Palmyra, Virginia



AMBULANCE

VIRGINIA
EV3186
EMERGENCY VEHICLE



unit 8

2016 year

7749 hours

186,267 miles



EMS Vehicle Permit

**Ground Ambulance
Status - Active**

This is to certify that the following described vehicle has been inspected and found to meet the requirements for the *Code of Virginia* and the *Virginia EMS Regulations*

VIN 1FDUF4HT3GEA85205
Vehicle 2016 FORD E-450 WHITE/BLUE
Agency FLUVANNA COUNTY
DEPARTMENT OF EMERGENCY
SERVICES - 50528
Address 132 MAIN ST P.O. BOX 540
PALMYRA VA 22963
Issued On 10/31/2023
Representative Douglas E. Layton

Unit # 48
DMV # EV3186
Expires 07/31/2025



PERMIT MUST BE READILY DISPLAYED AND VISIBLE WITHIN VEHICLE



AMBULANCE



**FLUVANNA COUNTY
EMERGENCY SERVICES**

Palmyra, Virginia

VIRGINIA
EV4837
EMERGENCY VEHICLE





FLUVANNA COUNTY

AMBULANCE
SUPER DUTY

VIRGINIA
EV4837
EMERGENCY VEHICLE

NO PARKING

Unit 6

Hours 4672

Miles 74752.4

Year 2019



EMS Vehicle Permit

**Ground Ambulance
Status - Active**

This is to certify that the following described vehicle has been inspected and found to meet the requirements for the *Code of Virginia* and the *Virginia EMS Regulations*

VIN 1FDUF5GT8KDA22686
Vehicle 2019 FORD F-550 WHITE/GOLD/
BLUE
Agency FLUVANNA COUNTY
DEPARTMENT OF EMERGENCY
SERVICES - 50528
Address 132 MAIN ST P.O. BOX 540
PALMYRA VA 22963
Issued On 02/23/2024
Representative Douglas E. Layton

Unit # 46
DMV # EV4837
Expires 07/31/2025



PERMIT MUST BE READILY DISPLAYED AND VISIBLE WITHIN VEHICLE





AMBULANCE

**FLUVANNA COUNTY
EMERGENCY SERVICES**

Palmyra, Virginia

VIRGINIA
EV5020
EMERGENCY VEHICLE

MEDIX



**FLUVANNA COUNTY
EMERGENCY
SERVICES**



Palmyra, Virginia



ISUZU POWER STROKE



Miles: 16,685

Hours: 728

2022



EMS Vehicle Permit

**Ground Ambulance
Status - Active**

This is to certify that the following described vehicle has been inspected and found to meet the requirements for the *Code of Virginia* and the *Virginia EMS Regulations*

VIN 1FDUF5HT7NDA22973
Vehicle 2022 FORD F-550 WHITE/GOLD/
BLUE
Agency FLUVANNA COUNTY
DEPARTMENT OF EMERGENCY
SERVICES - 50528
Address 132 MAIN ST P.O. BOX 540
PALMYRA VA 22963
Issued On 08/20/2024
Representative Douglas E. Layton

Unit # 47
DMV # EV5020
Expires 07/31/2025



PERMIT MUST BE READILY DISPLAYED AND VISIBLE WITHIN VEHICLE

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Emergency Services			Department/Agency Ranking:	1
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Stryker Powerload and Stretchers	\$ 141,440	\$ 150,000				\$ 291,440
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 141,440	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 291,440

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Emergency Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

1) Three Stryker Pro-2 Stretcher with 1 Power load system \$141,440.21

We are need of Stryker Stretchers and Power Load systems. Currently in the system we have three transporting units and only three stretchers which means should be have a mechanic issue with one of the current three we have to contact Stryker due an emergency service and the unit is out of service until the process is completed. The current Stryker Power-Pro XT stretcher are also being replaced with a newer model starting in March of 2025. The current stretchers will be serviced for 6 years per the company or until replacement parts are no longer available. The request is for the update Power-Pro 2 stretchers. The addition stretcher that is being requested is for the new unit purchased from Atlantic unit #662400. The original purchase monies did not include a power load system

FY 2027

FY 2028:

FY 2029:

FY 2030:



Information for **healthcare professionals**

Power-PRO 2

Powered ambulance cot

Response inspired

The industry's first connected ambulance cot.

CONNECT WITH AN EXPERT

How it works

REQUEST A QUOTE





You live it. We built it.

Power-PRO 2

Nobody knows what works in the field better than you. That's why we reimagined our proven design to redefine your partner on scene—focusing on what matters most to help you get the job done.



Respond confidently

- Reach optimal transport height with a single button and increase maneuverability using an extended transport handle
- Navigate through tighter quarters with a new retractable foot section (extends and retracts an extra three inches each)
- Help decrease body fatigue with enhanced ergonomics during manual loading and unloading



Respond safely

- Perform a true, unassisted lift and reach optimal loading height using smarter hydraulic assembly with load-sensing capabilities
- See and be seen in low light environments with powerful lights and reflectors
- Reduce the chance of cot damage and medic or patient injury with new bumper detection technology



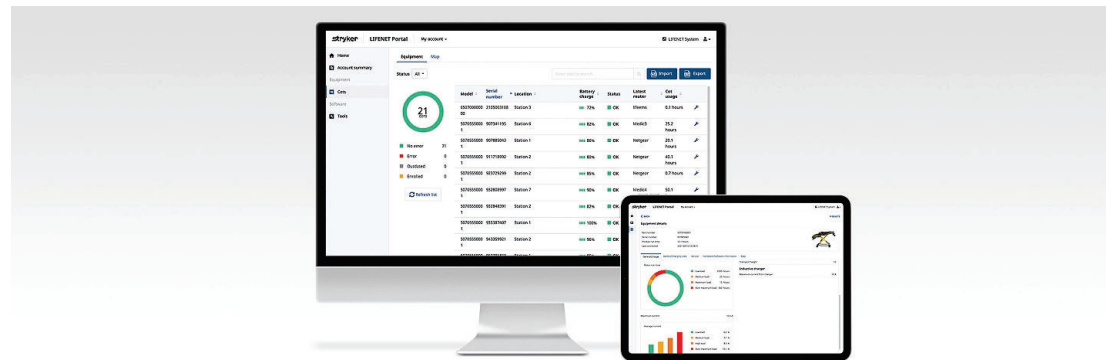
Respond ready

- Remotely track your fleet with Smart Equipment Management (SEM) and pinpoint your cot with its last-known location*
- Improve battery life and management with a new lithium-ion battery and charge indicator
- Limit cot downtime, reduce unexpected costs and ready your ambulances

Smart Equipment Management

The industry's first connected ambulance cot

Automatically track cot health and remotely manage your fleet through one convenient, interactive dashboard.



Maximize your investment

- Extend the life of your equipment by evaluating cot usage and rotating your fleet
- Identify training opportunities using detailed analytics to help improve patient and medic safety
- Take the guesswork out of battery replacement by monitoring use over time



Minimize downtime

- Keep your fleet ready to respond by identifying which cots need attention
- Save time and budget by troubleshooting the issue before on-site repair
- Quickly get your equipment back in the field with direct access to ProCare Services



Manage your fleet

- Start your shift right with battery status updates and other critical cot insights
- Pinpoint your fleet in near real-time with last-known location*
- Streamline reporting and planning requirements with instant access to vital equipment metrics

*Receive location updates when connected to an active Wi-Fi network and inductive charger from Power-LOAD or Performance-LOAD. Hot spot required for off-network use (not provided by Stryker). Frequency of updates depends on your connection.

Emergency Care

Proven customer satisfaction

EMS personnel face a myriad of challenges on the job every day. One in four EMS workers will suffer a career-ending back injury within their first four years in the field.¹ The number one cause - lifting. The Powered System helps you and your team respond confidently and safely - improving overall staff satisfaction.

We surveyed 1,070²⁻⁸ Power-PRO and Power-LOAD product users across 39 states nationwide.



98% agree that Stryker's Powered System has made their job easier.²⁻⁸



86% agree Stryker's Powered System has improved satisfaction.²⁻⁸



74% agree they are more likely to work at a service with Stryker's Powered System.²⁻⁸

Key product features





01 Three-position foot section

02 Lithium-ion battery

03 Transport safety

04 Hydraulics

05 Visibility

06 Integrated steer and wheel lock

07 Smart Equipment Management (SEM)

08 Power-LOAD and Performance-LOAD compatibility

EXPERIENCE IT LIVE

FAQs

DOES THE POWER-PRO 2 COT WEIGH LESS THAN THE COMPARABLE POWER-PRO XT CONFIGURATION?

HOW MUCH WEIGHT CAN THE POWER-PRO 2 SUPPORT?

WHAT CERTIFICATIONS DOES POWER-PRO 2 MEET?

HOW OFTEN DO I NEED TO REPLACE THE BATTERY IN MY POWER-PRO 2?

DOES STRYKER OFFER ANY TRAINING ON THE POWER-PRO 2?

WHO DO I CONTACT FOR HELP AND SUPPORT WITH MY POWER-PRO 2?

WHICH FASTENERS ARE COMPATIBLE WITH THE POWER-PRO 2?

Interested in learning more? **Connect with an expert.**



Have feedback about Stryker's products and services? Visit our product experience page to connect with us.

* **First name**

* **Last name**

* **Phone number**

* **Email address**

* **Zip code**

* **Organization type**

Select...



* **Organization name**

* **Country**

Select...



* **Occupation**

Select...



Tell us more about your needs

* **Privacy Statement**

I have read Stryker's Privacy Policy

I would like to receive information about Stryker's upcoming Emergency Care products and events.

SUBMIT

M0000014366 REV AA

CONTACT INFORMATION

CUSTOMER SERVICE ▶

PRODUCT FEEDBACK



Technical support

We'll work with you to quickly assess your situation and find the best solution.

ProCare service plans

With a ProCare service plan, you can focus on saving lives while helping to ensure the integrity of your Stryker devices.

[CONTACT SUPPORT](#)

[LEARN MORE](#)

[PRODUCT INFORMATION](#)

[RELATED PRODUCTS](#)



Power-PRO 2 - Brochure - US-Canada



Proven to save guarantee flyer



Power-LOAD brochure



Shop accessories and disposables

Resources

Explore

[Emergency Care homepage](#)

[Newsroom](#)

[Survivor stories](#)

Learn

[Training and education](#)

[Product resources](#)

[Information for use](#)

[Techweb](#)

Support

[Contact information](#)

[Return policy](#)

[Disclosure and safety information](#)

[Limited warranty](#)

More

[Terms and conditions](#)

[LIFEPAK Device registration](#)

[Recycling](#)

1. Sanders, Mick J. (2011) Mosby's Paramedic Textbook (4th ed., p. 36)
 2. Statistics and statements gathered from employees of several different EMS services across Michigan via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.
 3. Statistics and statements gathered from employees of several different EMS services across Ohio via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.
 4. Statistics and statements gathered from employees of several different EMS services across Georgia via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.
 5. Statistics and statements gathered from employees of several different EMS services across North Carolina and South Carolina via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.

6. Statistics and statements gathered from employees of several different EMS services across Florida via survey in 2018. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.

7. Statistics and statements gathered from employees of several different EMS services across Arizona, Arkansas, California, Connecticut, Delaware, Idaho, Indiana, Iowa, Louisiana, Maine, Maryland, Minnesota, Nebraska, New Hampshire, New Mexico, Tennessee, Utah, Vermont, Washington, West Virginia, Washington, Wyoming, Nevada, Texas, Oklahoma, Missouri, Illinois, Kentucky, Ohio, Massachusetts, Kansas, Colorado, and Pennsylvania via survey in 2019. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.

8. Statistics and statements gathered from employees of several different EMS services across Nevada, Colorado, North Dakota, South Dakota, Kansas, Oklahoma, Texas, Missouri, Illinois, Kentucky, Ohio, Pennsylvania, New York, Rhode Island, Florida, New Jersey, and Massachusetts via survey in 2016. The views and opinions expressed herein are those of the survey respondents. Percentages include "Strongly Agree" and "Agree" responses combined and are rounded to the nearest whole percentage.

M000003871 REV AB
Last Updated June/2024





Quote - Fluvanna County PP2 Power LOAD

Quote Number: 10978744

Remit to: Stryker Sales, LLC
21343 NETWORK PLACE
CHICAGO IL 60673-1213
USA

Version: 1

Prepared For: FLUVANNA COUNTY
Attn: jtrue@fluvannacounty.org

Rep: Robertson Gagnon
Email: robertson.gagnon@stryker.com

Phone Number:

Mobile: (804) 401-0502

GPO: SAVVIK RFB32596 Fluvanna County

Quote Date: 08/28/2024

Expiration Date: 11/26/2024

Delivery Address		Sold To - Shipping		Bill To Account	
Name:	FLUVANNA COUNTY	Name:	FLUVANNA COUNTY	Name:	FLUVANNA COUNTY
Account #:	20025872	Account #:	20025872	Account #:	20025872
Address:	132 MAIN ST PALMYRA Virginia 22963-4179	Address:	132 MAIN ST PALMYRA Virginia 22963-4179	Address:	132 MAIN ST PALMYRA Virginia 22963-4179

Equipment Products:

#	Product	Description	U/M	Qty	Sell Price	Total
1.0	639005550001	MTS POWER LOAD	PCE	1	\$31,091.28	\$31,091.28
2.0	650705550001	6507 POWER PRO 2, HIGH CONFIG	PCE	3	\$33,702.20	\$101,106.60
3.0	650700450301	ASSEMBLY, BATTERY CHARGER	PCE	3	\$1,412.71	\$4,238.12
4.0	650707000002	KIT, ALVARIUM BATTERY, SERVICE	PCE	3	\$987.36	\$2,962.07
5.0	650700450102	ASSEMBLY, POWER CORD, NORTH AM	PCE	3	\$32.58	\$97.74
Equipment Total:						\$139,495.83

Price Totals:

Estimated Sales Tax (0.000%):	\$0.00
Freight/Shipping:	\$1,944.38
Grand Total:	\$141,440.21

Comments:

Quote for FY26 Budget reflects 3.5% increase scheduled October 2024

Prices: In effect for 30 days



Quote - Fluvanna County PP2 Power LOAD

Quote Number: 10978744

Remit to: Stryker Sales, LLC
21343 NETWORK PLACE
CHICAGO IL 60673-1213
USA

Version: 1

Prepared For: FLUVANNA COUNTY
Attn: jtrue@fluvannacounty.org

Rep: Robertson Gagnon
Email: robertson.gagnon@stryker.com

Phone Number:

Mobile: (804) 401-0502

GPO: SAVVIK RFB32596 Fluvanna County

Quote Date: 08/28/2024

Expiration Date: 11/26/2024

Terms: Net 30 Days

Terms and Conditions:

Deal Consummation: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at https://techweb.stryker.com/Terms_Conditions/index.html.

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Emergency Services			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment	Zoll Cardiac Monitor	\$ 237,658	\$ 270,000				\$ 507,658
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 237,658	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 507,658

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Emergency Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

X Series Advanced Monitor/Defibrillator - 12-Lead ECG, Pacing, SpO2, EtCO2, BVM, NIBP, CPR Expansion Pack, Remote View \$237,658.40
The department currently has 4 cardiac monitors in service that are being utilized on the three transport units and the QRV, with all four monitors are in service we have no backup should we have a failure in a monitor. We are asking for 4 Zoll Series x Cardiac monitors to supplement our existing monitors. The monitors will start the transition from Life Pak to Zoll equipment and allow for redundancy in the system should we have a failure of a current piece of equipment. The request is being submitted at this time due to the continued expansion and improvement to the emergency medical service in Fluvanna County.

FY 2027

X Series Advanced Monitor/Defibrillator - 12-Lead ECG, Pacing, SpO2, EtCO2, BVM, NIBP, CPR Expansion Pack, Remote View \$270,000 complete transition of cardiac monitors to ZOLL

FY 2028:

FY 2029:

FY 2030:

**ZOLL Medical Corporation**

269 Mill Road
 Chelmsford, MA 01824-4105
 Federal ID# 04-2711626

Phone: (800) 348-9011
 Fax: (978) 421-0015
 Email: esales@zoll.com

Quote No: Q-90137 Version: 2

Fluvanna County Department of EMS
 132 Main Street
 Palmyra, VA 22963

Quote No: Q-90137
 Version: 2

ZOLL Customer No: 108247

Issued Date: August 29, 2024
 Expiration Date: September 30, 2024

James True
 (434) 591-1900

Terms: NET 30 DAYS

FOB: Destination
 Freight: Free Freight

Prepared by: Brandi Van Bourgondien
 EMS Territory Manager
 bvanb@zoll.com
 +1 6149374023

Item	Contract Reference	Part Number	Description	Qty	List Price	Adj. Price	Total Price
1		601-2221112-01	<p>X Series Advanced Monitor/Defibrillator - 12-Lead ECG, Pacing, SpO2, EtCO2, BVM, NIBP, CPR Expansion Pack, Remote View</p> <p>Includes: TBI Dashboard, 4 trace tri-mode display monitor/ defibrillator/ printer, advisory algorithm, advanced communications package (Wi-Fi, Bluetooth, USB cellular modem capable) USB data transfer capable and large 6.5in (16.5cm) diagonal screen. Accessories Included: MFC cable and CPR connector, A/C power cord, One (1) roll printer paper, 6.6 Ah Li-ion battery, Operators Manual, Quick Reference Guide, and One (1)-year EMS warranty.</p> <p>Parameter Details: Real CPR Help - Dashboard display of CPR Depth and Rate for Adult and Pediatric patients, Visual and audio prompts to coach CPR depth (Adult patient only), Release bar to ensure adequate release off the chest, Metronome to coach rate for Adult and Pediatric patients. See-Thru © CPR artifact filtering • Interpretative 12-Lead ECG (Full 12 ECG lead view with both dynamic and static 12-lead mode display. 12-Lead OneStep ECG cable - includes 4-Lead limb lead cable and removable precordial 6-Lead set) • ZOLL Noninvasive Pacing Technology • Real BVM Help: Dashboard provides real-time ventilation feedback on both volume and rate for intubated and non-intubated patients. AccuVent Cable included. (Accuvent disposable sensors sold separately) • Welch Allyn NIBP with Smartcuff. 10 foot Dual Lumen hose and SureBP Reusable Adult Medium Cuff • Masimo Pulse Oximetry with Signal Extraction Technology (SET), Rainbow SET® • EtCO2 Oridion Microstream Technology. Microstream tubing set sold separately •</p>	4	\$51,622.00	\$46,459.80	\$185,839.20
2		REUSE-12-2MQ	<p>Welch Allyn REUSE-12-2MQ Cuff, Lg Adult, 2-Tube, Twist Lock connector</p>	4	\$66.00	\$59.40	\$237.60



ZOLL Medical Corporation

269 Mill Road
Chelmsford, MA 01824-4105
Federal ID# 04-2711626

Phone: (800) 348-9011
Fax: (978) 421-0015
Email: esales@zoll.com

Fluvanna County Department of EMS
Quote No: Q-90137 Version: 2

Item	Contract Reference	Part Number	Description	Qty	List Price	Adj. Price	Total Price
3		REUSE-09-2MQ	Welch Allyn REUSE-09-2MQ Cuff, Child, 2-Tube, Twist Lock connector	4	\$66.00	\$59.40	\$237.60
4		8000-0580-01	Six Hour Rechargeable, SurePower II Smart Battery	4	\$1,001.00	\$900.90	\$3,603.60
5		8707-000502-01	X Series Accessory Carry Case - Printer Chute with Single Zipper	4	\$663.00	\$0.00	\$0.00
6		8000-000151	RD Rainbow SET MD20-04 EMS Patient Cable, 4ft	4	\$313.00	\$281.70	\$1,126.80
7		8000-001814	RD SET DCI Adult Reusable Sensor, 3ft	4	\$377.00	\$339.30	\$1,357.20
8		8200-000100-01	Single Bay Charger for the SurePower and SurePower II batteries	4	\$1,264.00	\$1,137.60	\$4,550.40
9		8778-89044-WF	Professional Defibrillators/Monitors - Worry-Free Service Plan - 4 Years On-Site At Time of Sale Includes: Annual preventive maintenance, 27% discount on new cables, 27% discount on additional SurePower II Batteries, discount on parameter upgrades, SurePower II Battery replacement upon failure, and accidental damage coverage (see below). Shipping and use of a Service Loaner during repairs, no charge shipping. Extended warranty is a continuation of the One Year Product Limited Warranty. Battery replacement and accidental damage guidelines can be found in the ExpertCare Service Plan Terms and Conditions on the ZOLL website.	4	\$8,485.00	\$7,636.50	\$30,546.00
10		8400-110045	CaseReview Premium Subscription, X Series, 5 Year- Hosted Provides detailed post-case information, including CPR quality on compression depth, rate, pause time and release velocity, as well as ECG, shocks, EtCO2 and SpO2 vital signs.	4	\$2,540.00	\$2,540.00	\$10,160.00

Subtotal: \$237,658.40

Total: \$237,658.40

To the extent that ZOLL and Customer, or Customer's Representative have negotiated and executed overriding terms and conditions ("Overriding T's & C's"), those terms and conditions would apply to this quotation. In all other cases, this quote is made subject to ZOLL's Standard Commercial Terms and Conditions ("ZOLL T's & C's") which for capital equipment, accessories and consumables can be found at <https://www.zoll.com/about-zoll/invoice-terms-and-conditions>, for software products can be found at <https://www.zoll.com/en/about-zoll/legal>, and for ExpertCare Service Plans can be found at <https://www.zoll.com/en/about-zoll/compliance>. Except in the case of overriding T's and C's, any Purchase Order ("PO") issued in response to this quotation will be deemed to incorporate ZOLL T's & C's, and any other terms and conditions presented shall have no force or effect except to the extent agreed in writing by ZOLL.



ZOLL Medical Corporation

269 Mill Road
Chelmsford, MA 01824-4105
Federal ID# 04-2711626

Phone: (800) 348-9011
Fax: (978) 421-0015
Email: esales@zoll.com

Fluvanna County Department of EMS
Quote No: Q-90137 Version: 2

1. Delivery will be made upon availability.
2. This Quote expires on September 30, 2024. Pricing is subject to change after this date.
3. Applicable tax, shipping & handling will be added at the time of invoicing.
4. All purchase orders are subject to credit approval before being accepted by ZOLL.
5. To place an order, please forward the purchase order with a copy of this quotation to esales@zoll.com or via fax to 978-421-0015.
6. All discounts from list price are contingent upon payment within the agreed upon terms.
7. Place your future accessory orders online by visiting the ZOLL web store.

Order Information (to be completed by the customer)

Tax Exempt Entity (Tax Exempt Certificate must be provided to ZOLL)

Taxable Entity (Applicable tax will be applied at time of invoice)

BILL TO ADDRESS	SHIP TO ADDRESS
Name/Department:	Name/Department:
Address:	Address:
City / State / Zip Code:	City / State / Zip Code:

Is a Purchase Order (PO) required for the purchase and/or payment of the products listed on this quotation?

Yes PO Number: _____ PO Amount: _____
(A copy of the Purchase Order must be included with this Quote when returned to ZOLL)

No (Please complete the below section when submitting this order)

For organizations that do not require a PO, ZOLL requires written execution of this order. The person signing below represents and warrants that she or he has the authority to bind the party for which he or she is signing to the terms and prices in this quotation.

Fluvanna County Department of EMS

Authorized Signature:

Name: _____

Title: _____

Date: _____



Fluvanna County Department of EMS
Quote No: Q-90137 Version: 2

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Customer

Signature:

Name: _____

Title: _____

Company: _____

Company Address: _____

Date: _____

X Series® Advanced

ZOLL®



ADVANCE YOUR CARE

THE GROUNDBREAKING NEW MONITOR/DEFIBRILLATOR FR



OM ZOLL



To improve patient outcomes, healthcare providers rely on feedback and data at every step of the rescue. Access to real-time clinical feedback on the scene can take your care to the next level and enable you to manage multiple disease states.

Real-Time Clinical Feedback—Available Only Through ZOLL

For years, ZOLL® devices have provided real-time clinical feedback on CPR to help rescuers deliver high-quality compressions to patients in cardiac arrest. The X Series® Advanced monitor/defibrillator goes beyond cardiac arrest, providing real-time clinical feedback for patients in respiratory distress and patients with traumatic brain injury:



Real CPR Help® – provides real-time clinical feedback on compression depth and rate



Real BVM Help® – provides real-time ventilation feedback on volume, breath rate and quality of ventilation of manually delivered breaths



TBI Dashboard™ – provides the right information at the right time to help rescuers effectively manage traumatic brain injury (TBI) patients

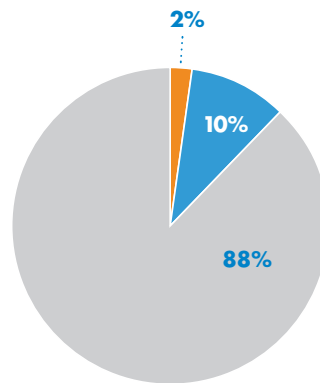
DISEASE STATE MANAGEMENT AND ACCESS TO KEY DATA



Manage Multiple Disease States

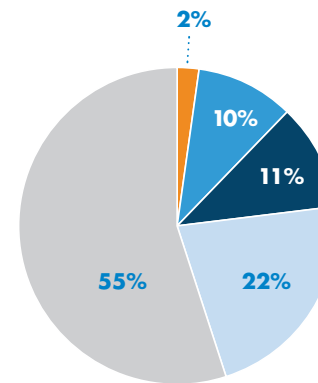
In the pre-hospital environment, access to data helps you manage trauma, cardiac arrest, chest pain, respiratory distress, pediatric issues, and other conditions. X Series Advanced provides information and feedback on CPR, ventilation, and TBI, increasing the range of treatable patients when compared to other currently available monitor/defibrillators.

Standard Monitor/defibrillator



- Cardiac Arrest
- STEMI
- Other

X Series Advanced



- Cardiac Arrest
- STEMI
- Respiratory
- Trauma
- Other

Please consult your local protocol for placement order of airway adjuncts.

Seamless Device Integration

For cardiac arrest patients, the X Series Advanced monitor/defibrillator features Real CPR Help and Real BVM Help, providing simultaneous real-time feedback on both compression and ventilation quality. When used with the AutoPulse®, ZOLL's automated CPR device, X Series Advanced captures the unique chest compression data and displays it on the screen.

Easy Access to Data

With RescueNet® CaseReview, clinicians can view data from the X Series Advanced post-case for effective QA/QI—no more chasing crews to get case files. With the push of a button, paramedics can send files directly to your secure system for performance-focused debriefing. Access to data, including ventilation and compression performance, is as fast as opening a web browser.



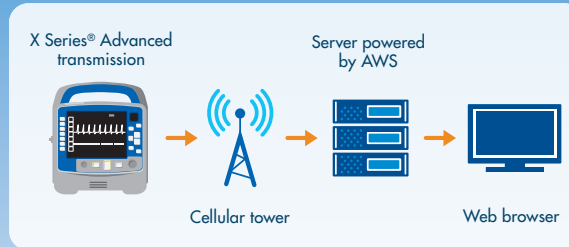


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The Power of Telehealth

With ZOLL's RescueNet Live telehealth solution, healthcare professionals can view data from the X Series Advanced from a remote location. Remote viewing capability on the X Series Advanced provides effective decision support that enables EMS providers to meet their telehealth needs.



Our commitment to service and support extends well beyond delivery of equipment.

We offer four levels of service protection to best suit your needs and budget. From our entry-level Preventive Maintenance option to our comprehensive Worry-Free coverage with on-site option, we make it easy to find a plan that works for you.



ZOLL MEDICAL CORPORATION

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ZOLL®

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Emergency Services			Department/Agency Ranking:	2
Department/Agency:	Emergency Services	Contact Person:	James True		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 3,000,000			\$ 3,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 3,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Emergency Services

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

In combination with FRA we are in need of a fire/ems building located near the Kidds Store area. A similar building was built in Louisa county for a cost of \$2,500,000. The building would consist of 3 drive through bays along with a living quarters area for employees.

FY 2029:

FY 2030:



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 2,258,570	\$ 2,356,800	\$ 1,274,215	\$ 1,892,550	\$ 689,125	\$ 8,471,260
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 2,258,570	\$ 2,356,800	\$ 1,274,215	\$ 1,892,550	\$ 689,125	\$ 8,471,260

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

1. Dive 5 (Lake Monticello Water Rescue), built in 2005 (\$412,450) + \$18,500 in equipment (pushed back from FY25)
2. Utility-22 (FUVFD), built in 2015 (\$110,975) + \$8,335 in equipment (pushed back from FY25)
3. Support 57 (LMVFD&RS), built in 2008 (\$110,975) + \$8,335 in equipment (pushed back from FY25)
4. Engine 52 (Lake Monticello), built in 2006 (\$1,466,000) + \$123,000 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 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. Light duty fire apparatus (quick response vehicles, etc.) are on a ten-year replacement schedule.

FY 2027

1. Engine 11 (Palmyra), built in 2007 (\$1,553,950)+ \$130,380 in equipment
2. Car-10 (PVFD), built in 2017 (\$117,635) + \$8,835 in equipment
3. Ambulance 552 (LMVRS), built in 2018 (\$509,500) + \$36,500 in equipment (including, but not limited to a Power Load)

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 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. Light duty fire apparatus (quick response vehicles etc.) are on a ten-year replacement schedule. The ambulance replacement schedule is built on an eight-year replacement schedule, since they generally see much more daily use than the fire apparatus. As of July 1, 2015, the 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 Power Load/Power Cot 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 2028:

1. Car-21 (FUVFD), built in 2018 (\$124,695)+ \$9,365 in equipment
2. Tanker 54 (Lake Monticello), built in 2006 (\$1,050,570) + \$67,365 in equipment
3. HAZMAT trailer (Palmyra), was built in 1997 (\$20,200) + \$2020 in equipment (pushed back from FY23)

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 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. Light duty fire apparatus (quick response vehicles, etc.) are on a ten-year replacement schedule.

FY 2029:

1. Engine 31 (KSVFD), built in 2010 (\$1,746,050) + \$146,500 in equipment

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 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. Light duty fire apparatus (quick response vehicles, etc.) are on a ten-year replacement schedule.

FY 2030:

1. Ambulance 554 (LMVRS), built in 2022 (\$606,825) + \$82,300 in equipment (including, but not limited to, a Stryker Power Cot and a Power Load)

The Fluvanna Fire and Rescue Association (FRA) request for FY2026-2030 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The ambulance replacement schedule is built on an eight-year replacement schedule, since they generally see much more daily use than the fire apparatus. As of July 1, 2015, the 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 Power Load/Power Cot 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. A Power Cot is included in the FY30 replacement schedule, since the current Power Cots are beginning to age out despite a preventative maintenance contract with Stryker.

Engine 52



Dive 5



Support 57



Utility 22



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Apparatus Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 76,080					\$ 76,080
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 76,080	\$ 0	\$ 0	\$ 0	\$ 0	\$ 76,080

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Fluvanna Fire and Rescue Apparatus Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Johnboat-50 including trailer - \$76,080 (Built in 2003, updated in 2016)(for example, the Rock Proof Shallow Water Rescue boat, or similar with radio and emergency lighting)

Johnboat-50 is Lake Monticello Water Rescue and Dive Team's main workhorse boat. It was originally purchased in 2003 and had a new bottom, jet tunnel and motor installed in 2016. It is now over 20 years old, and it is becoming clear that a more powerful boat is needed for this task. Boats on the James River are getting bigger and heavier, and Johnboat-50 doesn't have enough power for the uses for which it is the primary apparatus. It is used for search and rescue missions, as well as assisting boats with mechanical issues.

FY 2027

FY 2028:

FY 2029:

FY 2030:

John Boat 50



FY26-30 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

24

Total Project Costs:

FY26	FY27	FY28	FY29	FY30	FY26-30
\$3,565,000	\$5,665,000	\$3,990,000	\$2,840,000	\$1,990,000	\$18,050,000

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Capital Reserve Maintenance (CRM)			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input 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)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction	Maintenance	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Capital Reserve Maintenance (CRM)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY 2027:

Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY 2028:

Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY 2029:

Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY 2030:

Unplanned maintenance and projects that arise throughout the course of the school year.
It was recommended, based on the pattern and number of projects completed, to increase this request and annual figure.

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Elementary Roof Patching and Replacement			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 100,000	\$ 1,500,000				\$ 1,600,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 1,600,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Elementary Roof Patching and Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Natural aging and seam stretching due to weather.
Buzzards picking at the seams and cause continual damage.
Patching would prolong the durability of the roof instead of complete replacement.

FY 2027

There is a gravel top roof with wooden exterior that is deteriorating at Central Elementary.
The contractor cannot patch these seams, similar to the project requested for 2026, and would need to be replaced.

FY 2028:

FY 2029:

FY 2030:

Central Elementary Roof Patching - Phase 1 (\$75,000)

- Natural aging and seam stretching due to weather.
- Buzzards pick at the seams.
- Patching would prolong the durability of the roof instead of replacement.







FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	OpenGate Detectors			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Scott Morris		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input 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)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

OpenGate Detectors

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FCPS is requesting the purchase of 4 sets of detectors to pilot at athletic events that could be transitioned to FCHS during the school year entrances and bathrooms.

FY 2027:

FCPS would like to continue to increase our use of metal detectors at all of our schools. The use of one set of detectors typically takes the efforts of two to three staff members.

FY 2028:

FCPS would like to continue to increase our use of metal detectors at all of our schools. The use of one set of detectors typically takes the efforts of two to three staff members.

FY 2029:

FCPS would like to continue to increase our use of metal detectors at all of our schools. The use of one set of detectors typically takes the efforts of two to three staff members.

FY 2030:

FCPS would like to continue to increase our use of metal detectors at all of our schools. The use of one set of detectors typically takes the efforts of two to three staff members.

OpenGate Detectors (\$100,000)

- FCPS is requesting the purchase of 4 sets for athletic events.
 - [OpenGATE Detectors](#) - knives, vapes, weapons, and can distinguish between multiple items depending on detection level.



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Gym Floors Resurfaced and Painted			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling, Travis Hamshar, and Scott Morris		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 75,000					\$ 75,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Gym Floors Resurfaced and Painted

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Refinished every year since installation.
Natural wear and tear along with waxing and refinish building up.
Sanding would be for maintenance and longevity instead of replacing.
Athletics, activities, and daily use by the FCHS PE classes

FY 2027:

FY 2028:

FY 2029:

FY 2030:

FCHS Gym Floors Resurfaced and Painted (75,000)

- Refinished every year since installation.
- Natural wear and tear along with waxing and refinishing building up.
- Sanding and painting would be for maintenance/longevity instead of replacing.
- Athletics, activities, and daily use by the FCHS PE classes.



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Locker Rooms and Field House			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 2,250,000					\$ 2,250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Locker Rooms and Field House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

There is an increasing number of athletic programs and activities with corresponding athletes. The inability for all athletic teams, during a season, to use the current locker rooms. \$275-\$300/sq. ft is an average estimate for Field Houses and that does not include land, design, or site work. Amherst, Brunswick, and South Hampton (\$1,200,000-1,800,000) are currently updating their field houses. 80x60, pre-engineered metal building that include team rooms, multiple purpose rooms, toilets, HVAC, power, and mechanical. 65x50 (single) or 65x100 (double) is the current space at FCHS.

FY 2027

FY 2028:

FY 2029:

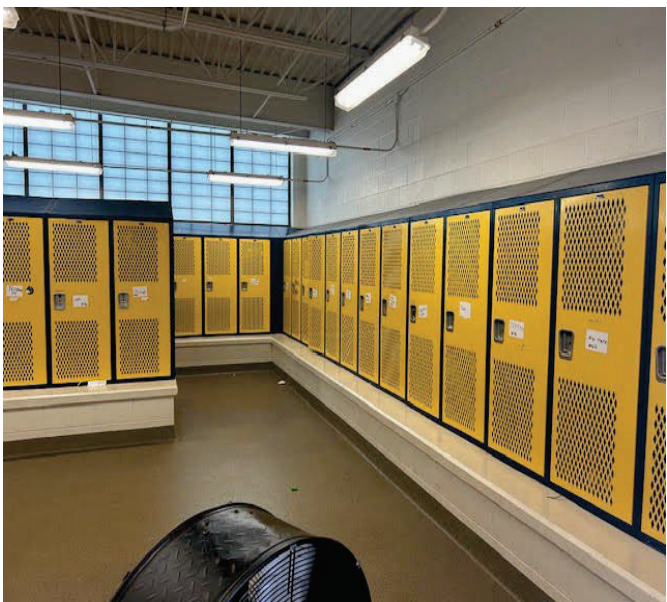
FY 2030:

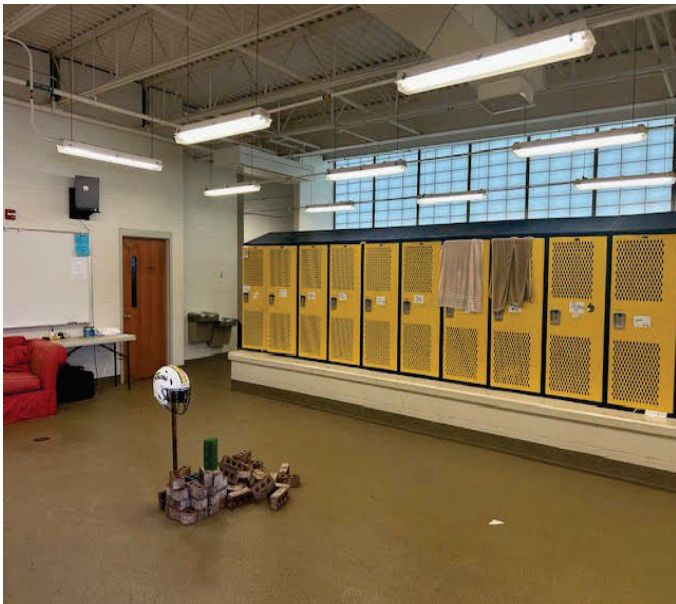
FCHS Locker Rooms and Field House (\$2,250,000)

- Increasing number of athletic programs, activities, with corresponding athletes.
- Inability for all athletic teams, during a season, to use the current locker rooms.
- Concerns with equal access to male and female sports during all seasons.
- \$275-\$325/sq ft is an average estimate for Field Houses.
 - Does not include land, design, or site work
 - Amherst, Brunswick, and South Hampton (\$1,200,000-1,800,000)
 - 80x60, pre-engineered metal building
 - Team rooms, multiple purpose, toilets, HVAC, power, and mechanical
 - FCHS - 65x50 (single) or 65x100 (double)









FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Transportation and Food Service Offices and Building		Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling, Travis Hamshar, Valarie Marsh, and Gwen Jones	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction		\$ 150,000					\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Transportation and Food Service Offices and Building

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Previous Carpentry, Mechanics and AG classes for FCHS prior to expansion.
Exterior wall/foundation needs to be replaced and reinforced due to erosion.
The two department offices flood several times a year due to average rainfall.

FY 2027

FY 2028:

FY 2029:

FY 2030:

Transportation and Food Service Offices and Building (\$150,000)

- Previous Carpentry, Mechanics and AG classes for FCHS prior to expansion.
- Exterior wall/foundation needs to be replaced and reinforced due to erosion.
- The two department offices flood several times a year due to average rainfall.





FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Buses and Transportation Fleet			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling, Valarie Marsh, and Gary Wagner		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input 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)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 2,700,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 2,700,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Buses and Transportation Fleet

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Our continued goal is to get the Transportation Fleet within the 15-20-year recommended range of replacement. There are currently 13 buses within the 16-26 experienced years category with 7 considered everyday use. There are currently 12 buses within the 10-13 experienced years category with 8 considered everyday use. A complete breakdown of buses can be found in the CIP Project Description document.

FY 2027

FY 2028:

FY 2029:

FY 2030:

Buses (\$540,000 for 3 buses)

- 61 routes and 9 of them are doubles
- 61 of the buses are considered daily use with Bus 51 and 64 used for Athletics.
- Currently 13 daily use without AC

Time Frame	Purchased	Experience Years	Total Buses	Everyday Use
2025	1	0 years	1	Delivering
2024	3	1years	3	3
2023	10	2 year	10	9
2018-2022	24	3-7 years	24	22
2017	15	8 years	10	10
2016	0	9 years	0	0
2012-2015	7	10-13 years	12	8
2010-2011	0	13-14 years	0	0
1999-2009	13	16-26 years	13	7

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Student Transport and Operations			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling, Valarie Marsh, Gary Wagner, and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input 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)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Student Transport and Operations

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

Transportation transports 84 SPED students by bus with 29 students enrolled in Out of County placements transported by vehicles. Our student transport requirements increase each year along with the replacement/additions to our Operations fleet and equipment.

FY 2027

FY 2028:

FY 2029:

FY 2030:

Student Transport and Operations(\$100,000)

- Our student transport requirements increase each year along with the replacement and upkeep of our Operations fleet.
- FCPS Transportation transports 84 SPED students by bus with 29 students enrolled in Out of County placements transported by vehicles.

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Instructional Technology			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Josh Gifford		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Vehicle/Apparatus							\$ 0
Equipment			\$ 1,000,000				\$ 1,000,000
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Instructional Technology

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

This project would be for data center upgrades and would include the Server Environment and Firewall. The upgrade process will be disruptive and would like the material in hand by the start of that project in June, 2028. Lead times can be 6+ months for getting that equipment in hand

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Abrams Academy Phase 2 and Phase 3			Department/Agency Ranking:	1
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 1,000,000	\$ 1,000,000			\$ 2,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 2,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Abrams Academy Phase 2 and Phase 3

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

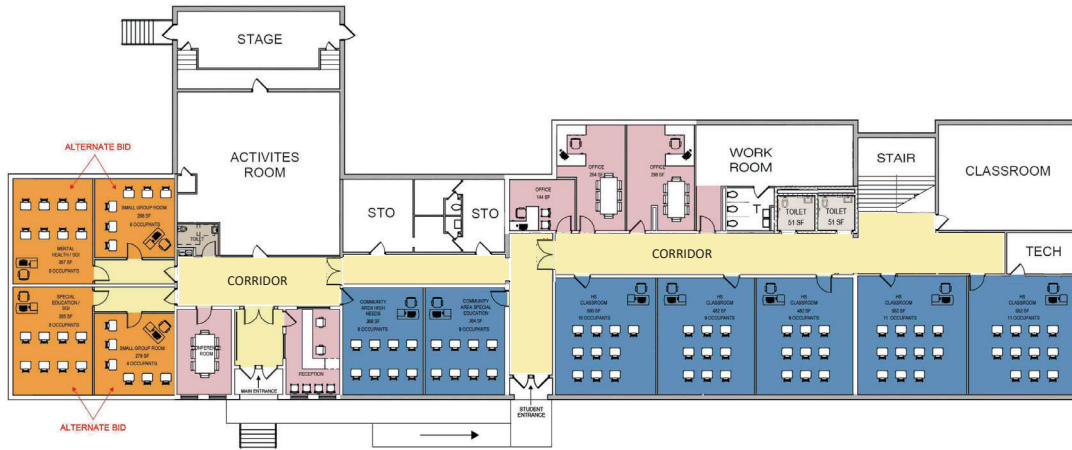
Phase 2 - Initial funding from the county has given FCPS the ability to move forward with Phase 1 of the Abrams Academy renovation. There is a handout that was provided that shows Phase 1 - 3. The Architectural firm is available for a presentation of the BOS if requested.

FY 2028:

Phase 3 - Initial funding from the county has given FCPS the ability to move forward with Phase 1 of the Abrams Academy renovation. There is a handout that was provided that shows Phase 1 - 3. The Architectural firm is available for a presentation of the BOS if requested.

FY 2029:

FY 2030:



OVERALL FIRST FLOOR PLAN

OPTION 2A - PHASE 1

\$2.2 MILLION PROPOSED PROJECT

(3) STUDENT TOILET ROOMS	\$350,000
SECURE ENTRANCE	\$408,016
CLASSROOMS (WALLS, HVAC, ELECT)	\$921,600
(3) OFFICES	\$150,000
SUBTOTAL	\$1,829,616
SOFT COSTS	\$365,923
TOTAL PROJECTED COSTS	\$2,195,539

PROGRAM LEGEND

	CLASSROOM
	OFFICE / CONFERENCE
	CORRIDOR
	SMALL GROUP / CLASSROOM
	TOILET ROOM

ADDITIONAL COSTS NOT INCLUDED IN PHASE 1-3

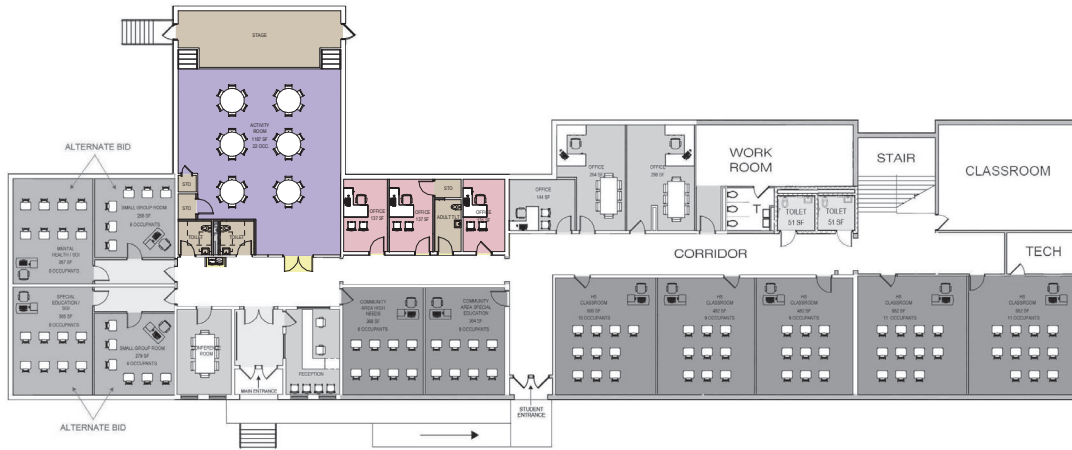
ACCESSIBLE RAMP	\$32,000
TECHNOLOGY EQUIPMENT	\$125,000
APPLIANCES	\$41,500
FURNITURE	\$81,150
ROOF REPLACEMENT	\$340,000
BRICK REPAIR (EST)	\$55,000
SUBTOTAL	\$674,650
SOFT COSTS	\$134,930
TOTAL ADDITIONAL COSTS	\$808,930

PROJECT

FACILITY STUDY FOR:
FLUVANNA COUNTY PUBLIC SCHOOLS
ABRAMS BUILDING (ANNEX)
CENTRAL PLAINS ROAD
PALMYRA, VIRGINIA 22963

**CRABTREE ROHRBAUGH & ASSOCIATES
ARCHITECTS**
250 WEST MAIN ST., SUITE 200, CHARLOTTEVILLE, VA 22902
434-975-7262 FAX 434-975-7263 www.cra-architects.com










OVERALL FIRST FLOOR PLAN

OPTION 2A - PHASE 2

(3) OFFICES/STORAGE	\$175,000
(2) STUDENT TOILET ROOMS	\$230,000
ACTIVITY ROOM / STAGE	\$300,000
<hr/>	
SUBTOTAL PHASE 2	\$705,000
SOFT COSTS	\$141,000
<hr/>	
TOTAL PROJECTED COSTS	\$846,000

PROGRAM LEGEND

	CLASSROOM
	OFFICE / CONFERENCE
	CORRIDOR
	SMALL GROUP / CLASSROOM
	ACTIVITY ROOM

ADDITIONAL COSTS NOT INCLUDED IN PHASE 1-3

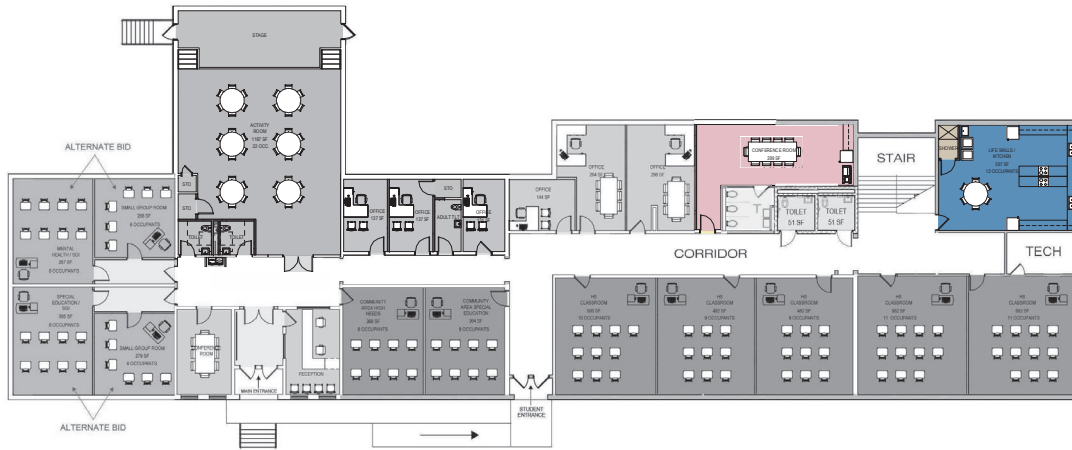
ACCESSIBLE RAMP	\$32,000
TECHNOLOGY EQUIPMENT	\$125,000
APPLIANCES	\$41,500
FURNITURE	\$81,150
ROOF REPLACEMENT	\$340,000
BRICK REPAIR (EST)	\$55,000
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SUBTOTAL	\$674,650
SOFT COSTS	\$134,930
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TOTAL ADDITIONAL COSTS	\$808,930

PROJECT

FACILITY STUDY FOR:
 FLUVANNA COUNTY PUBLIC SCHOOLS
 ABRAMS BUILDING (ANNEX)
 CENTRAL PLAINS ROAD
 PALMYRA, VIRGINIA 22963

CRABTREE ROHRBAUGH & ASSOCIATES
ARCHITECTS
 250 WEST MAIN ST., SUITE 200, CHARLOTTEVILLE, VA 22902
 434-975-7262 FAX 434-975-7263 www.cra-architects.com










OVERALL FIRST FLOOR PLAN

OPTION 2A - PHASE 3

TEACHER WORKROOM/CONF.	\$98,000
(1) LIFE SKILLS CLASSROOM	\$240,000
TEACHER TOILET	\$325,000
SUBTOTAL PHASE 2	\$663,000
SOFT COSTS	\$132,600
TOTAL PROJECTED COSTS	\$795,600

PROGRAM LEGEND

	CLASSROOM
	OFFICE / CONFERENCE
	CORRIDOR
	SMALL GROUP / CLASSROOM
	TOILET ROOM

ADDITIONAL COSTS NOT INCLUDED IN PHASE 1-3

ACCESSIBLE RAMP	\$32,000
TECHNOLOGY EQUIPMENT	\$125,000
APPLIANCES	\$41,500
FURNITURE	\$81,150
ROOF REPLACEMENT	\$340,000
BRICK REPAIR (EST)	\$55,000
SUBTOTAL	\$674,650
SOFT COSTS	\$134,930
TOTAL ADDITIONAL COSTS	\$808,930

PROJECT

FACILITY STUDY FOR:
 FLUVANNA COUNTY PUBLIC SCHOOLS
 ABRAMS BUILDING (ANNEX)
 CENTRAL PLAINS ROAD
 PALMYRA, VIRGINIA 22963

CRABTREE ROHRBAUGH & ASSOCIATES
ARCHITECTS
 250 WEST MAIN ST., SUITE 200, CHARLOTTEVILLE, VA 22902
 434-975-7262 FAX 434-975-7263 www.cra-architects.com



FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central, Carysbrook, and FMS Carpet and Tile Replacement		Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 300,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central, Carysbrook, and FMS Carpet and Tile Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

There are multiple areas of both carpet and tile that need to be replace at Central Elementary.

FY 2028:

The floors in the cafetorium at Carysbrook Elementary need to be replaced along with an upgrade to the walls and accoustic panels.

FY 2029:

There are multiple areas of both carpet and tile that need to be replaced at Fluvanna Middle School.

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Transition to Abrams and Amphitheatre			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 150,000				\$ 150,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Transition to Abrams and Amphitheatre

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

The transition from FMS to Abrams Academy needs to be renovated/updated with sidewalk, awnings, excavating for water redirection, and removal of the ampitheatre.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Elementary Gym Floor and Bleacher Replacement			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 175,000				\$ 175,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 175,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Elementary Gym Floor and Bleacher Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

Due to natural wear and tear the flooring and bleacher system at Central Elementary needs to be replaced.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Division Internal Painting of School Buildings and Departments		Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction			\$ 750,000				\$ 750,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 750,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Division Internal Painting of School Buildings and Departments

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

All schools have inquired with regards to internal painting needs in hallways and classrooms, specifically Central Elementary and Fluvanna Middle School.

FY 2028:

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS Annex Gym Floor and Bleacher Replacement			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 200,000			\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS Annex Gym Floor and Bleacher Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

FY 2028:

The FMS annex gym floor cannot be sanded down due to its age and the majority of the bleachers are not operational and need to be updated.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS - Main Gymnasium Painted and Locker Room Renovation		Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar	
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 500,000			\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS - Main Gymnasium Painted and Locker Room Renovation

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

The gymnasium at FMS needs to be painted and the lockerrooms need to be renovated.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	SBO Sewer Lines Replacement			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 200,000			\$ 200,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 200,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

SBO Sewer Lines Replacement

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

There have been several completed projects for the sewer lines at the School Board and the external lines being replaced and updated would finalize this project request.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FMS, Abrams, and Central Water Tank Drained and Cleaned		Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar	
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)	
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 250,000			\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FMS, Abrams, and Central Water Tank Drained and Cleaned

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027:

FY 2028:

The water tank at Abrams Academy that supplies Abrams, Central Elementary, and FMS needs to be drained and cleaned.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Playground Irrigation, Run Off, and Shelter			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY26-30)	<input type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 250,000			\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Playground Irrigation, Run Off, and Shelter

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

The Central Elementary playgrounds continue to have irrigation and run off concerns along with needing some type of permanent shelter for students and staff.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Central Bathroom Renovations			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction				\$ 500,000			\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Central Bathroom Renovations

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

We are currently reviewing proposals for the main bathrooms at Central Elementary but still need to upgrade the remaining bathrooms in the building.

FY 2029:

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Division Renovation of the Spragg House			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction					\$ 250,000		\$ 250,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

Division Renovation of the Spragg House

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

Update and renovate the Spragg's house for offices or additional classrooms.

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCHS Baseball Field (Turf)			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction					\$ 500,000		\$ 500,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

FCHS Baseball Field (Turf)

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

Install a turf field at the FCHS baseball field.

FY 2030:

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	DIV - School Generator Project			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction					\$ 500,000	\$ 500,000	\$ 1,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

DIV - School Generator Project

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

Central Elementary

FY 2030:

Carysbrook Elementary

FY2026-2030 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	DIV - Resurfacing and Paving			Department/Agency Ranking:	2
Department/Agency:	FCPS	Contact Person:	Don Stribling and Travis Hamshar		
Funding Category:	<input type="checkbox"/> New Project (FY26-30)	<input checked="" type="checkbox"/> Existing Project (FY26-29)	<input type="checkbox"/> FY25 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input checked="" type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 Total
Engineering & Planning							\$ 0
Construction					\$ 500,000	\$ 500,000	\$ 1,000,000
Vehicle/Apparatus							\$ 0
Equipment							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 1,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2026	FY2027	FY2028	FY2029	FY2030	FY26-30 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
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Anticipated Operational Revenues						\$ 0

Project Title:

DIV - Resurfacing and Paving

Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS

FY 2026:

FY 2027

FY 2028:

FY 2029:

Carysbrook Elementary, Bus Garage, and Maintenance (projected figures)

FY 2030:

Fluvanna Middle School and Abrams Academy (projected figures)