



FLUVANNA COUNTY PLANNING COMMISSION

WORK SESSION AND REGULAR MEETING AGENDA

Fluvanna County Administration Building, Morris Room

November 13, 2018

6:00 PM (Morris Room)

7:00 PM (Morris Room)

TAB AGENDA ITEMS

WORK SESSION

A – CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE

B – PLANNING DIRECTOR COMMENTS

C – PUBLIC COMMENTS (Limited to 3 minutes per speaker)

D – WORK SESSION

Ranking of Capital Improvement Plan FY 2020-24

REGULAR MEETING

1 – CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE

2 – DIRECTOR'S REPORT

3 – PUBLIC COMMENTS #1 (3 minutes each)

4 – MINUTES

Minutes of October 09, 2018

5 – PUBLIC HEARING

None

6 – PRESENTATIONS

Property Maintenance Code Discussion – Presented by Kevin Zoll, Building Official

7 – SITE DEVELOPMENT PLANS

None

8 – SUBDIVISIONS

None

9 – UNFINISHED BUSINESS

None

10 – NEW BUSINESS

None

11 – PUBLIC COMMENTS #2 (3 minutes each)

12 – ADJOURN


Director of Community Development Review

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

PLEDGE OF ALLEGIANCE

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

ORDER

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

PUBLIC HEARING RULES OF PROCEDURE

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

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COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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MEMORANDUM

Date: November 13, 2018
To: Fluvanna County Planning Commission
From: Brad Robinson, Senior Planner
Subject: FY2020 – FY2024 Capital Improvement Plan (CIP)

At October's meeting the Planning Commission began review of the Capital Improvement Plan (CIP) for fiscal years 2020 through 2024 (FY20 – FY24), in accordance with Virginia Code §15.2-2239. The enclosed CIP document has since been updated to capture the following revisions:

- *Fire & Rescue:* The County will fund \$60K of \$80K for "Hydraulic Tools", with the remaining \$20K to be funded in hopes of obtaining a grant.
- *Schools:* Two items, "Carysbrook Elementary HVAC upgrade" and "Fluvanna Middle School Annex Gymnasium Floor", were pushed out to FY21.

The November meeting is intended for ranking of the projects using a rating system of 1, 2 or 3 as outlined below:

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

As a reminder, the Planning Commission should only rank projects that have a department ranking of one as determined during the FY19 – FY23 CIP. Additionally, Maintenance, Repair & Renovation (MRR) projects do not need to be ranked.

A public hearing is tentatively planned for December's meeting, after which a recommendation will be forwarded to the Board of Supervisors.

Attachment

	A	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q									
52	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.																								
53	MAINTENANCE, REPAIR, & RENOVATION (MRR) PLAN				FY 2020-24		FY2020 PROPOSED			FY2021 Plan		FY2022 Plan		FY2023 Plan		FY2024 Plan		FY20-24 Total							
54	COUNTY				296,000		-		-		305,000		-		247,500		-		167,500	-		247,500	-		1,263,500
55	HVAC, Electrical, Plumbing				75,000						75,000				75,000				75,000			75,000			375,000
56	Asphalt Pavement Repair, Resurfacing, Markings				40,000						30,000				30,000				30,000			20,000			150,000
57	Concrete Sidewalks, Steps & Walls Repair & Resurfacing				25,000						25,000				25,000				20,000			20,000			115,000
58	Fence Repairs & Replacement				25,000						20,000				20,000				20,000			10,000			95,000
59	Repainting Exterior Surfaces of Buildings				20,000						15,000				15,000				15,000			15,000			80,000
60	Floor Covering Cycle				10,000						10,000				7,500				7,500			7,500			42,500
61	Admin Building - File / Secure Storage in Basement				30,000						50,000														80,000
62	Palmyra Rescue Building - Major Maintenance & Repairs				6,000																				6,000
63	Replace Water Lines & Water Services - Carysbrook				65,000																				65,000
64	Demolish Old Buildings, Including Abatement										40,000				40,000										80,000
65	Restroom Renovations & Water Line Replacements - Courts Green										40,000				35,000										75,000
66	Courts Building - Gutters & Downspouts Addition																		100,000						100,000
67	SCHOOLS				395,000		-		-		445,000		-		445,000		-		395,000	-		395,000	-		2,075,000
68	HVAC, Electrical, Plumbing				25,000						25,000				25,000				25,000			25,000			125,000
69	Asphalt Pavement Repair, Resurfacing, Markings				100,000						150,000				150,000				100,000			100,000			600,000
70	Concrete Sidewalks, Steps & Walls Repair & Resurfacing				25,000						25,000				25,000				25,000			25,000			125,000
71	Fence Repairs & Replacement - (Athletic Facilities)				40,000						40,000				40,000				40,000			40,000			200,000
72	Building Painting Cycle (SBO, FMS, Abrams, and Central)				50,000						50,000				50,000				50,000			50,000			250,000
73	Floor Covering Cycle (FMS Office, Library, and CAR Café - Annual)				50,000						50,000				50,000				50,000			50,000			250,000
74	Custodial Equipment				10,000						10,000				10,000				10,000			10,000			50,000
75	Bus Motors & Fleet Repairs				20,000						20,000				20,000				20,000			20,000			100,000
76	Safety and Security Infrastructure Cycle				75,000						75,000				75,000				75,000			75,000			375,000

FY20-24 CIP Request Report

Office/Department/Agency:

ALL

of Projects Requested:

54

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 6,187,610	\$ 6,632,125	\$ 5,628,320	\$ 6,294,040	\$ 15,433,775	\$ 40,175,870

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FY20-24 CIP Request Report

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

of Projects Requested: **8**

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 200,000	\$ 405,000	\$ 774,000	\$ 2,625,000	\$ 917,000	\$ 4,921,000

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Playground Expansion			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction		\$ 40,000					\$ 40,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Rubber Mulch (ADA Certified)	\$ 10,000					\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	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 in the following age groups: pre-school/toddlers, children ages 5-12 and children with special needs that require a social outlet for their socialization and developmental growth. This playground expansion project will address these key elements for public playground equipment.
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Spray Ground			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning		\$ 15,000					\$ 15,000
Construction		\$ 135,000					\$ 135,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses		FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary		\$ 10,000					\$ 10,000
Benefits	Calculated at 25% of Staff Salary	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500
Vehicle							\$ 0
Vehicle Insurance							\$ 0
Utilities		\$ 2,000					\$ 2,000
Furniture and Fixtures							\$ 0
Equipment							\$ 0
Contractual costs							\$ 0
Other (specify)							\$ 0
Total Operational Costs		\$ 14,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,500
Total Anticipated Operational Revenues							\$ 0

Project Title:	Pleasant Grove Park Spray Ground
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	The proposed project consist of the construction of a 2,000 square foot water spray ground. This area will provide an additional recreational attraction for patrons of the park.
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction			\$ 45,000				\$ 45,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Amenties		\$ 10,000				\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 55,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Total Anticipated Operational Revenues						\$ 0

Project Title:	Pleasant Grove Park Multi-Purpose Shelter
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021:	<p>The Pleasant Grove Park Active Recreation Master Plan states that multi-purpose structures are an important site amenity needed to fulfill the process of park development. The development of a 40' x 100' wooden structure is designed to serve as a permanent site for park picnics, sports team gatherings, birthday/family reunion parties, and other park rentals. This amenity will increase participation at Pleasant Grove Park in affording community members another place to visit as well as providing and additional shade structure. The Master Plan has a total of 5 additional multi use shelters for the park.</p>
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Field Lighting			Department/Agency Ranking:	2
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction			\$ 350,000	\$ 300,000			\$ 650,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 350,000	\$ 300,000	\$ 0	\$ 0	\$ 650,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities		\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 7,000
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 7,000
Total Anticipated Operational Revenues						\$ 0

Project Title:	Pleasant Grove Park Athletic Field Lighting
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021: There is a need to expand athletic fields in order to accommodate the needs of recreational leagues within the County. The results of a public survey for the Pleasant Grove Active Park Master Plan identified having lights installed on our current athletic fields at Pleasant Grove Park as a high priority to meet the growing needs of the county's youth sports programs. Each year, the Parks and Recreation Department struggles to find space with the shortage of lighted sports fields to operate sports programs in the County. The Carysbrook Sports Complex is currently the only lighted facility that is available to schedule over 500 youth in three different sports programs each spring and fall seasons. County wide youth sports programs have experienced a steady growth of new participation each year and our County would benefit from having additional lighted fields for use by community youth sports leagues as well as our department. This has become a challenging task to provide the necessary practice times to teach the youth basic fundamentals of their respective sport.	
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Athletic Fields (Baseball/Softball)			Department/Agency Ranking:	2
Department/Agency:		Contact Person:			
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning				\$ 22,000			\$ 22,000
Construction							\$ 0
Equipment				\$ 71,000			\$ 71,000
Land Acquisition							\$ 0
Other (specify)	Grading/Seeding/Dugouts/Fencing			\$ 230,000			\$ 230,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 323,000	\$ 0	\$ 0	\$ 323,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities			\$ 500	\$ 500	\$ 500	\$ 1,500
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 500	\$ 500	\$ 500	\$ 1,500
Total Anticipated Operational Revenues						\$ 0

Project Title:	Pleasant Grove Park Athletic Fields (Baseball/Softball)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021:	
FY 2022:	<p>There is a need to expand on athletic fields in order to accommodate the needs of recreational leagues within Fluvanna County. This request is to complete the construction of the remaining athletic fields at Pleasant Grove Park. The construction of these new ball fields will address two major objectives in the BOS approved Pleasant Grove Active Park Master Plan: the completion of a four field sports complex and to address the challenges we face with meeting the increased needs of providing appropriate field space for our your sports program participants.</p>
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Pleasant Grove Park Basketball and Tennis Courts			Department/Agency Ranking:	1
Department/Agency:	Parks and Recreation	Contact Person:	Aaron Spitzer		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning				\$ 13,000			\$ 13,000
Construction							\$ 0
Equipment				\$ 8,000			\$ 8,000
Land Acquisition							\$ 0
Other (specify)	Earthwork			\$ 130,000			\$ 130,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 151,000	\$ 0	\$ 0	\$ 151,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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 2020:	
FY 2021:	
FY 2022:	Currently, there are no basketball or tennis courts at Pleasant Grove Park which the Master Plan call for. The park is utilized by thousands of County residents annually and based off the Master Plan Survey in 2011, these site amenities are needed. This request is for 2 basketball and 2 tennis courts.
FY 2023:	
FY 2024:	

FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning					\$ 262,500		\$ 262,500
Construction					\$ 2,362,500		\$ 2,362,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 2,625,000	\$ 0	\$ 2,625,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary				\$ 48,000		\$ 48,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities				\$ 20,000	\$ 20,000	\$ 40,000
Furniture and Fixtures				\$ 15,000		\$ 15,000
Equipment				\$ 20,000		\$ 20,000
Contractual costs				\$ 6,000	\$ 6,000	\$ 12,000
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 121,000	\$ 26,000	\$ 147,000
Total Anticipated Operational Revenues						\$ 0

Project Title:	Pleasant Grove Park: Fluvanna County Multi-Generational Center
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021:	
FY 2022:	
FY 2023:	<p>A Multi-Generational Center in Fluvanna County will create an experience for families and people of all ages to come together in a community setting. The vision is a center which could be build on community partnerships, promote families spending more time together, and provide both early intervention and prevention programming. A Multi-Generational Center would give the community an option of visiting their local recreation facility rather than attending another facility outside of Fluvanna County. The Center would serve people of all ages and would allow for a wide-array of programs that we currently cannot offer.</p>
FY 2024:	

FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning						\$ 87,000	\$ 87,000
Construction						\$ 790,000	\$ 790,000
Equipment						\$ 30,000	\$ 30,000
Land Acquisition							\$ 0
Other (specify)	Pool Chemicals					\$ 10,000	\$ 10,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 917,000	\$ 917,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary					\$ 45,000	\$ 45,000
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 11,250	\$ 11,250
Vehicle						\$ 0
Vehicle Insurance						\$ 0
Utilities					\$ 4,000	\$ 4,000
Furniture and Fixtures					\$ 8,000	\$ 8,000
Equipment						\$ 0
Contractual costs					\$ 1,000	\$ 1,000
Other (specify)						\$ 0
Total Operational Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,250	\$ 69,250
Total Anticipated Operational Revenues						\$ 0

Project Title:	Pleasant Grove Park Outdoor Swimming Pool and Pool House
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	<p>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.</p>

FY20-24 CIP Request Report

Office/Department/Agency:

Public Works

of Projects Requested:

6

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 680,000	\$ 250,000	\$ 550,000	\$ 580,000	\$ 11,755,000	\$ 13,815,000

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Works Office Building Addition at Carysbrook			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	J. Wayne Stephens, Director of Public Works		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning		\$ 35,000					\$ 35,000
Construction		\$ 210,000					\$ 210,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Site Development Costs	\$ 80,000					\$ 80,000
Other (specify)							\$ 0
TOTALS		\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 325,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	Public Works Office Building Addition at Carysbrook
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p>FY 2020:</p> <p>The project includes design and construction on an addition to the existing Maintenance Shop at the Carysbrook Complex, to serve as an office building for the Public Works Department. This will consolidate Public Works' primary functions at a single location. The addition is planned to be a metal building, approximately 1,300 SF, attached to the southern end of the existing brick structure. It will include a customer service area, three individual offices, a meeting room, blue-print/drawing storage area and additional storage area. The project also includes construction of two offices and a rest room within the existing building. (see Conceptual Plans). The design includes one "spare" office in anticipation of future expansion of the department.</p> <p>Upon completion of construction, the current Public Works office at 197 Main Street will be unoccupied and can be sold. It should be noted that continued use of that building will necessitate extensive renovations including roof work, HVAC work, floor replacement & other interior repairs.</p> <p>It should also be noted that this project proposes construction of eight new parking spaces, some of which may be utilized after-hours by users of the playing fields.</p>	
<p>FY 2021:</p>	
<p>FY 2022:</p>	
<p>FY 2023:</p>	
<p>FY 2024:</p>	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Construct Equipment Shed at Carysbrook			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning		\$ 2,500					\$ 2,500
Construction		\$ 47,500					\$ 47,500
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	Construct Equipment Shed at Carysbrook
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	Construct a 60' x 25', 5-Stall Equipment Shed/Pole Barn behind the Public Works/Facilities Maintenance Shop at Carysbrook, to provide covered storage for tractor, excavator, skid-steer, trailers, snow plows and other equipment and implements. Covered storage results in increased longevity of equipment and implements. In this case it will also open up parking spaces in the parking lot at the Carysbrook Complex.
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Renovate Exterior of Historic Courthouse			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction		\$ 55,000					\$ 55,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	Renovate Exterior of Historic Courthouse
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020: <p>The existing paint on the columns, pilasters and exterior trim at the Historic Courthouse are in poor condition and continue to deteriorate. The wooden shutters on the building are also deteriorating, with some of them falling apart . At least one missing entirely. Exterior brick is also in need of minor repairs and "pointing-up". Staff have done considerable research to determine a period-correct coating to be used on the columns and pilasters. After consultation with local historians & Historic Renovation experts, it appears that columns on buildings of this type & era were coated with a sand-based "wash" rather than with paint.</p> <p>This project includes repair/reconstruction of all shutters, restoration of the columns and pilasters with period-correct coatings, and surface preparation & painting of all exterior wood trim, and brick pointing & repair.</p>	
FY 2021: -- FY2020 (continued): <p>The current total cost estimate for the project is \$250,000. The Board previously approved \$75,000 in the FY2019 CIP, and an additional \$120,000 via transfer from a closed-out CIP project.</p> <p>Funding is requested in FY2020 for the final \$55,000 needed to pay for the project, on the understanding that any portion of this funding which is rendered unnecessary by the receipt of grants and/or private donations shall be returned to the General Fund.</p>	
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Public Water System for Pleasant Grove (CAP)			Department/Agency Ranking:	2
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input checked="" type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input checked="" type="checkbox"/> 2. Land Use & Community Design	<input checked="" type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input checked="" type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning				\$ 100,000	\$ 55,000	\$ 55,000	\$ 210,000
Construction				\$ 200,000	\$ 275,000	\$ 450,000	\$ 925,000
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 300,000	\$ 330,000	\$ 505,000	\$ 1,135,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	Public Water System for Pleasant Grove (CAP)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	<p>This project involves the design and construction, in three phases, of a public water system to serve the existing facilities at Pleasant Grove, as well as provide for water service to those facilities proposed within the Pleasant Grove Master Plan. Implementation of the plan is predicated on the County taking over responsibility for the provision, operation and maintenance, of water utilities to County Schools. The project is preliminarily phased as follows:</p>
FY 2021:	
FY 2022:	<p>Phase 1 - Preliminary design of all three phases of the project, plus final design & construction of a water line from the water booster station at High School to a point immediately east of the Pleasant Grove House. Connect the public water supply well, the Pleasant Grove House, the comfort station, the pole barn and all yard hydrants to the system. A very small portion of this phase has been completed without expending capital funds. The Pleasant Grove House, Comfort Station, Pole Barn and all yard hydrants (except those at the community garden) have been connected to the existing irrigation/High School well on Pleasant Grove property. No interconnection with the High School' s treatment system has yet been designed or constructed.</p>
FY 2023:	<p>Phase 2 - Final design and construction of a water line extension from the terminus of Phase 1, eastward to a point south-east of the Public Works yard. The concession stands and the Public Works facility will be connected to the system.</p>
FY 2024:	<p>Phase 3 - Final design and construction of a water line extension from the terminus of Phase 2, eastward to a point immediately east of Commons Road. The Sheriff's office and Library will be connected to the system.</p>

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Combined Administrative Services / School Admin. Building		Department/Agency Ranking:	3
Department/Agency:	Public Works	Contact Person:	Wayne Stephens	
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Prelim Estimate for Design & Constr					\$ 11,000,000	\$ 11,000,000
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,000,000	\$ 11,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	Combined Administrative Services / School Admin. Building
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	The county would like to establish a combined Administrative Services/School Administration at Pleasant Grove to house the majority of Administrative functions for both the County and the Schools. Currently the aging infrastructure of county buildings is a cause for concern. Estimates to renovate/repair current county buildings are very high and ongoing. The combined building would allow the county to sell its older, high maintenance properties, thereby reducing repair and maintenance costs. Several million dollars will be needed over the next five years to maintain and improve current structures.

FY20-24 CIP Request Report

Office/Department/Agency:

Sheriff

of Projects Requested:

1

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 75,640	\$ -	\$ -	\$ -	\$ -	\$ 75,640

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Courthouse Security Upgrades			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	Captain Von Hill		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	(TBD)	\$ 75,640					\$ 75,640
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,640	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,640

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	Courthouse Security Upgrades
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	<p>The functionality of Court Security does not allow for automated fingerprinting of arrestees while at the courthouse. This presents an increased safety risk to the public, and its a drain on staffing, as the arrestee has to be physically loaded an transferred to the Sheriff's Office to facilitate the process, after which they have to be returned back to the courthouse. The current surveillance system has mostly analog cameras and connections that do not maintain recording after power outages, and have poor video quality when functioning. Current quotes indicate that the requested allotment is the funding level we need, in order to facilitate the upgrades.</p>
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY20-24 CIP Request Report

Office/Department/Agency:

Fire & Rescue

of Projects Requested:

5

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 1,923,070	\$ 1,366,000	\$ 995,000	\$ 909,000	\$ 526,000	\$ 5,719,070

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue CPR Assist Devices Request			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 63,100					\$ 63,100
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 63,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 63,100

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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 CPR Assist Devices Request
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p>FY 2020:</p> <p>4 Lucas CPR Assist units at \$15,755 per unit = \$63,100</p> <p>Sudden Cardiac Arrest is a life-threatening emergency, with an out-of-hospital survival rate of approximately 10% (see http://www.heart.org/HEARTORG/General/Cardiac-Arrest-Statistics_UCM_448311_Article.jsp for details). Prompt and effective CPR is an essential component in the treatment of sudden cardiac arrest. However, successful CPR is both labor intensive, requiring two providers for effective CPR and airway management, and is extremely tiring with provider changes every two minutes as suggested. Currently, many Rescue crews in Fluvanna County are two person crews, which does not allow for both effective CPR and a driver for transport. First Responders are, therefore, essential for a successful outcome from these emergencies.</p> <p>Another solution, however, is the CPR Assist Device. These are mechanical devices that provide compressions, allowing the medic to manage the airway and administer medications. Furthermore, being mechanical devices, the CPR Assist Device does not get tired and is able to continue compressions no matter how long the transport takes. The Fluvanna Fire and Rescue Association (FRA) is requesting four such devices in FY20 to equip the ambulances at Lake Monticello Rescue, as well as one unit to be carried in the ALS Response car (Response-5). LMVRS currently carries one Lucas device on the first due ambulance, which was a pilot program to evaluate their effectiveness. This Lucas Device has been successfully deployed in the field several times already, so we recommend equipping the rest of the LMVRS fleet with these devices.</p> <p>LMVRS will also be applying for grant funding to partially offset the cost of this request, but such funding is not guaranteed.</p>	
<p>FY 2021:</p>	
<p>FY 2022:</p>	
<p>FY 2023:</p>	
<p>FY 2024:</p>	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue SCBA Replacement			Department/Agency Ranking:	1
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 597,970					\$ 597,970
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 597,970	\$ 0	\$ 0	\$ 0	\$ 0	\$ 597,970

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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 SCBA Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p>FY 2020:</p> <p>National Fire Protection Agency (NFPA) Standard 1852 specifies the minimum requirements for the selection, care, and maintenance of open-circuit self-contained breathing apparatus (SCBA) and combination SCBA/supplied air respirator (SAR) that are used for respiratory protection during emergency operations in environments where the atmosphere is Immediately Dangerous to Life and Health (IDLH), or could become oxygen deficient or IDLH.</p> <p>In 2003/2004, the Fire Departments in Fluvanna County were successful in obtaining funding through the Firefighters Assistance Grant (AFG) to obtain replacements for the SCBA units in service in the county at that time. NFPA 1852 states that the end of service life for a SCBA unit is 15 years.</p> <p>At present, the departments utilize SCBA units operating on two different pressures and two different manufacturers of the units. Efforts shall be made at the end of this end of life period to assure that the SCBA units County-wide are standardized to operate on the same pressure and be built by the same manufacturer to aid in interoperability, ease of operation and maintenance costs.</p> <p>In order to make sure that all the equipment is standardized, and there are no model changes or updates, all of the SCBAs need to be purchased at the same time. However, due to the large expense of the project, the FRA is proposing to split the request across two fiscal years. The purchase would be made at the end of FY19, with the bills to be split between FY19 and FY20. This request is for the second half of the project. The FRA is applying for grants to cover part of the cost of this project, but such funding is not guaranteed.</p>	
<p>FY 2021:</p>	
<p>FY 2022:</p>	
<p>FY 2023:</p>	
<p>FY 2024:</p>	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Heart Monitor 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 (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 100,000	\$ 200,000	\$ 100,000			\$ 400,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 100,000	\$ 200,000	\$ 100,000	\$ 0	\$ 0	\$ 400,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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 Heart Monitor Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 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 (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 1,082,000	\$ 1,166,000	\$ 895,000	\$ 909,000	\$ 526,000	\$ 4,578,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 1,082,000	\$ 1,166,000	\$ 895,000	\$ 909,000	\$ 526,000	\$ 4,578,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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 2020: <ol style="list-style-type: none"> 1. Replacement of Ambulance 49 (Palmyra) built in 2011 (\$282,000) (carried over from FY19 Request) 2. Replace Tanker 10 (Palmyra) built in 1999 (\$550,000) 3. Replacement of Support 56, built in 1991 (LMWRT) (\$186,000) (carried over from FY18 request) 4. Replacement of Car-1 (Chief-1), built in in 2008 (\$64,000) <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$282,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance.</p>	
FY 2021: <ol style="list-style-type: none"> 1. Replacement of Attack-20 (Fork Union), built in 2001 (\$180,000) 2. Replacement of Response 5 (LMVRS), built in 2003 (\$96,000) 3. Replacement of Engine 20 (Fork Union), built in 1993 (\$600,000) 4. Replacement of Ambulance 553 (LMVRS), built in 2009 (\$290,000) <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 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. Engine 20, Ambulance 553, Response 5 and the Hazmat trailer were moved to FY21 in an attempt to equalize yearly request amounts, and smooth some of the peaks and valleys in the CIP request.</p>	
FY 2022: <ol style="list-style-type: none"> 1. Replacement of Tanker-31 (Kents Store) built in 2002 (\$584,000) 2. Replacement of Ambulance 554 (LMVRS), built in 2013 (\$299,000) 3. Replacement of the HazMat trailer (Palmyra) which was built in 1997 (\$12,000) <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$299,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	
FY 2023: <ol style="list-style-type: none"> 1. Tanker-20 (Fork Union), built in 2003 (\$601,000) 2. Ambulance 45 (Palmyra), built in 2017 (\$308,000) <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$308,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases</p>	
FY 2024: <ol style="list-style-type: none"> 1. Replacement of Ambulance 555 (LMVRS), built in 2015 (\$317,000) 2. Replacement of Brush 30 (Kent's Store), built in 1998 (Refurbished FY16) (\$209,000) <p>The Fluvanna Fire and Rescue Association (FRA) request for FY2020-2024 Capital Improvement Plan incorporates funding for a replacement schedule for fire and rescue emergency vehicles. The FRA defined the replacement of fire apparatus to be when the unit reaches twenty years of age, which is consistent with NFPA standards. The ambulance replacement schedule is built on an eight year replacement schedule, since they generally see much more daily use than the fire apparatus. The current projected cost of \$317,000 more closely reflects current experience purchasing an ambulance (Ambulance 552 for Lake Monticello, adjusted for 3% increases due to inflation per year), and includes the cost for a Stryker PowerLoad/PowerCot combination (\$40,000 as of 2016). As of July 1, 2015, new Federal standards for ambulance construction were implemented which require improved cot retention systems which will retain the cot in case of an ambulance accident or roll-over. The Stryker PowerLoad/PowerCot combination is one of the few systems currently on the market that meets these standards, and the cost of this system needs to be included in the cost of all future ambulance purchases.</p>	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Fluvanna Fire and Rescue Hydraulic Tools			Department/Agency Ranking:	2
Department/Agency:	Fluvanna Fire and Rescue Association	Contact Person:	R. John Lye		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 60,000					\$ 60,000
Land Acquisition							\$ 0
Other (specify)	Grant	\$ 20,000					\$ 20,000
Other (specify)							\$ 0
TOTALS		\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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 Hydraulic Tools
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020: <p>The Lake Monticello Volunteer Fire Department respectfully requests replacing our current hydraulic extrication tools, which are first generation technology from the 1970-80's and were placed in service circa 1998 (20 years ago). Since that time, our responses for Motor Vehicle Accidents with occupant entrapment has increased 186% and we have seen increases in farm equipment and industrial accident entrapments and injuries which require the extrication tools to be stronger, faster and more portable.</p> <p>Designs and materials of vehicles and equipment are evolving to protect occupants and users with technology and strength. While advancements increase protection, they also create challenges for firefighters when cutting these objects to access and rescue injured occupants. Our current tools are, at times, unable to cut, push or spread the high strength alloy steel of today's vehicles and equipment. These tools are tethered to the fire truck by 100-foot hydraulic hoses, further limiting their capabilities. At times, we are unable to reach the victims because the vehicles and equipment are in wooded areas, fields, inside buildings or too far from the fire truck. The new generation of extrication tools are cordless giving users full range of motion and accessibility to all incidents. Our ongoing testing proved that they can penetrate a vehicle in less than half the time that our current tools require, allowing us to reach our victims faster, increasing their survivability and providing a safer work environment for the firefighters.</p> <p>Replacing the current tools with new generation tools will cost approximately \$80,000. With the purchase of these tools, our volunteer firefighters will be able to provide all of those entrusted to our care and expertise a more rapid, more successful, and safer work environment to complete our duties for many years to come. ABOVE ALL this allows us to provide our neighbors the best service they deserve and to SAVE more lives.</p>	
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY20-24 CIP Request Report

Office/Department/Agency:

County Fleet

of Projects Requested:

4

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 567,900	\$ 391,125	\$ 391,820	\$ 392,540	\$ 368,275	\$ 2,111,660

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Multi-Year Vehicle Fleet Replacement Plan (MRR)			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Motor Vehicle Purchases	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ 775,000
Other (specify)							\$ 0
TOTALS		\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ 775,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES


Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	Multi-Year Vehicle Fleet Replacement Plan (MRR)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020: This plan involves the continuation of the fleet replacement plan for vehicles in the County's fleet (exclusive of fire/rescue, police, social services and school vehicles). The replacement criteria used to program this five-year purchase plan are: 10 years or 175,000 miles for sedans, 12 years or 200,000 miles for work trucks and vans, 15 years or 250,000 miles for large trucks. These criteria assume a useful vehicle life that is well beyond most industry-recommended fleet replacement ages & mileages. FY2019 was the fourth year in a row in which the County's vehicle replacement plan has been either underfunded or completely unfunded. FY2020 funding anticipates the purchase of: 2, 1/2 Ton Pickup Trucks; 2, 4WD SUV; 2, Utility Body Trucks	
FY 2021: FY2021 funding estimate includes replacement of 3-4 vehicles	
FY 2022: FY2022 funding estimate includes replacement of 3-4 vehicles	
FY 2023: FY2023 funding estimate includes replacement of 3-4 vehicles	
FY 2024: FY2024 funding estimate includes replacement of 2-3 vehicles	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Major Maintenance Machinery & Equipment Replacement Plan 			Department/Agency Ranking:	1
Department/Agency:	Public Works	Contact Person:	Wayne Stephens		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 0
Other (specify)	Powered Equipment	\$ 55,000					\$ 55,000
Other (specify)	Towed or Accessory Equipment	\$ 50,000					\$ 50,000
TOTALS		\$ 105,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 105,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	Major Maintenance Machinery & Equipment Replacement Plan (MRR)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	<p>This plan involves the establishment of an Equipment Purchase & Replacement Plan designed to obtain the major equipment needed to provide the expected level of service from the Public Works Department, including facilities, maintenance and public utilities; and to replace existing equipment as it reaches the end of its service life.</p> <p>FY2020 funding anticipates the purchase of: 1, Skidsteer with front end loader (Powered Equipment) and Powered Equipment - 1, Portable Tow-behind, 60' Scissor Lift (Powered Equipment)</p>
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Replacement			Department/Agency Ranking:	1
Department/Agency:	Sheriff's Office	Contact Person:	Captain Von L. Hill		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 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)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Police Vehicle TBD	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 925,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)	Car Video System TBD	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 165,000
TOTALS		\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 1,090,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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 Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
<p>FY 2020:</p> <p>The average life cycle of police vehicles is 113,150 miles, which means that vehicles in the high end of the lifespan are already experiencing major repairs and catastrophic failures without the benefit of any manufacture warranty. The Sheriff's Office fleet currently has three (3) vehicles that are decommissioned due to catastrophic failure, seven (5) vehicles that are exceeding the end of life, and five (5) vehicles approaching the same. Last fiscal year's vehicle allotment was not totally funded, and the age of the existing fleet's end of life identified for replacement, ranges between 2011 - 2014 vehicle models. Our fleet has considerable age, and is in need of the requested vehicle replacements. The replacements will develop as follows; FY20- five vehicles, and subsequent years FY21 - 24 five vehicles. Each vehicle in the request is budgeted at \$37,000.00, which accounts for vehicle the purchase, additional standard police equipment, and up-fittings of the vehicle.</p> <p>Separately, listed in the equipment line are the In Car Video Systems.</p>	
<p>FY 2021:</p>	
<p>FY 2022:</p>	
<p>FY 2023:</p>	
<p>FY 2024:</p>	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	Vehicle Fleet Replacement			Department/Agency Ranking:	1
Department/Agency:	Social Services	Contact Person:	Kim Mabe, Ann May		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 44,900	\$ 23,125	\$ 23,820	\$ 24,540	\$ 25,275	\$ 141,660
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 44,900	\$ 23,125	\$ 23,820	\$ 24,540	\$ 25,275	\$ 141,660

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Additional Staff Salary						\$ 0
Benefits	Calculated at 25% of Staff Salary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Vehicle Insurance		\$ 980	\$ 505	\$ 520	\$ 535	\$ 3,092
Utilities						\$ 0
Furniture and Fixtures						\$ 0
Equipment						\$ 0
Contractual costs						\$ 0
Other (specify)						\$ 0
Total Operational Costs	\$ 980	\$ 505	\$ 520	\$ 535	\$ 552	\$ 3,092
Total Anticipated Operational Revenues						\$ 0

Project Title:	Vehicle Fleet Replacement
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020: Plan for two vehicle replacements in FY20 and one vehicle replacement annually over the next 5 years and project in the CIP accordingly. The department currently has 8 vehicles, down from 9 last year. One vehicle was removed from the fleet as Public Works and County Finance agreed that the 1999 Chevy Cavalier could no longer be maintained mechanically. Replacement of this vehicle was requested but not funded in the FY19 CIP. Transportation needs include: ongoing mandated staff training for 30 + employees (VDSS trainings are mostly in Richmond or Warrenton), State conferences, federal & state mandated home visits to clients with ongoing cases, mandated home visits to complete NH/CBC pre-screenings with Health Dept., mandated home visits/off-site visits to conduct CPS/APS investigations and 24 hours emergency on-call CPS/APC/Foster Care transportation needs, supportive services for VIEW program which include transportation and transportation of children in foster care. Multiple staff make multiple home visits daily, attend trainings, go to court (sometimes in other jurisdictions), and attend meetings outside the office on a daily basis.	
FY 2021: Continued: The vehicle replacement project relates directly to the County's Comprehensive Plan chapter 9: Human Services. Which states the mission for Fluvanna County Social Services' mission is "To be a leader in collaboration with other community agencies, to serve county citizens promoting self-reliance, well-being and the best possible quality of life." In order to achieve this mission, Fluvanna County Social Services offers a number of service programs to meet local needs. Service programs include: VIEW, Adpotion, APS, Adult Services, CPS, Family-Based Services, Foster Care, etc. Although this item is specific to Public Safety, Course of Action under Public Safety Chapter 11 can be applied to Social Services and the clients as well. Chapter 11A: To improve public safety infrastructure and operability in order to provide excellent service and protection to County residents. Item 4: Plan for the replacement of vehicles and other capital items through the CIP.	
FY 2022:	
FY 2023:	
FY 2024:	

FY20-24 CIP Request Report

Office/Department/Agency:

Schools

of Projects Requested:

7

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 1,375,000	\$ 2,795,000	\$ 1,550,000	\$ 550,000	\$ 550,000	\$ 6,820,000

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Capital Reserve Maintenance			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment							\$ 0
Land Acquisition							\$ 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS Capital Reserve Maintenance
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020: This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include: <ul style="list-style-type: none"> • Repairs required due to weather-related events • Unexpected facility repairs or replacements • Failure of equipment after warranty expiration but before expected lifecycle • Non-recurring projects • Projects that require initiation prior to the completion of the annual budget cycle • Insurance deductible costs for a capital asset that has been damaged • Other one-time, minor capital projects 	
FY 2021: This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include: <ul style="list-style-type: none"> • Repairs required due to weather-related events • Unexpected facility repairs or replacements • Failure of equipment after warranty expiration but before expected lifecycle • Non-recurring projects • Projects that require initiation prior to the completion of the annual budget cycle • Insurance deductible costs for a capital asset that has been damaged • Other one-time, minor capital projects 	
FY 2022: This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include: <ul style="list-style-type: none"> • Repairs required due to weather-related events • Unexpected facility repairs or replacements • Failure of equipment after warranty expiration but before expected lifecycle • Non-recurring projects • Projects that require initiation prior to the completion of the annual budget cycle • Insurance deductible costs for a capital asset that has been damaged • Other one-time, minor capital projects 	
FY 2023: This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include: <ul style="list-style-type: none"> • Repairs required due to weather-related events • Unexpected facility repairs or replacements • Failure of equipment after warranty expiration but before expected lifecycle • Non-recurring projects • Projects that require initiation prior to the completion of the annual budget cycle • Insurance deductible costs for a capital asset that has been damaged • Other one-time, minor capital projects 	
FY 2024: This funding request would allow FCPS ongoing facility or equipment maintenance requirements that could include: <ul style="list-style-type: none"> • Repairs required due to weather-related events • Unexpected facility repairs or replacements • Failure of equipment after warranty expiration but before expected lifecycle • Non-recurring projects • Projects that require initiation prior to the completion of the annual budget cycle • Insurance deductible costs for a capital asset that has been damaged • Other one-time, minor capital projects 	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Computer Instructional Technology			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Vendor will vary on equipment	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS Computer Instructional Technology
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020: This request is for instructional technology equipment not used in a testing setting. Last year IT updated the FCHS engineering and TV production labs, replaced (3) Chromebook carts at FCHS and (1) at Central Elementary. We also updated all of our FLUCO tracker machines along with (40) FMS library computers and (30) teacher laptops at FMS. This years requests could include the following: 1. Division Chromebook replacement cycle (\$200,000.00) 2. Alt. Ed Computers and Homebound/Distance (25,000.00) 3. Special Education computers across the division (25,000.00) 4. New teachers and FCHS Teacher Laptops (\$150,000.00)	
FY 2021: This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.	
FY 2022: This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.	
FY 2023: This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.	
FY 2024: This funding will cover the costs to implement an annually recurring replacement cycle for FCPS's computers and instructional technology. Virginia's Department of Education recommends replacing computers and instructional technology every four years which follows the International Society for Technology in Education's recommendations.	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Carysbrook Roof Replacement (Phase 2)			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input checked="" type="checkbox"/> New Project (FY20-24)	<input type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Mitchell Roofing	\$ 700,000					\$ 700,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS Carysbrook Roof Replacement (Phase 2)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	<p>This request would be a completion project for the Carysbrook Roof replacement started in August 2018. FCPS used previous CIP monies along with additional funds approved by the BOS to start this project at the beginning of the school year. At this time, Phase I of this project should be completed by October 2018 (25,000 sq. ft). The current request would take care of the remaining 65,000 sq. of the Carysbrook roof system.</p>
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS S.C. Abrams Building			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment		\$ 125,000	\$ 125,000	\$ 1,000,000			\$ 1,250,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 125,000	\$ 125,000	\$ 1,000,000	\$ 0	\$ 0	\$ 1,250,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS S.C. Abrams Building
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020: This funding request would be Phase 2 of the abatement and remodel cycle of rooms and offices at Abrams Academy. <ul style="list-style-type: none"> (1) main office (3) classrooms (1) conference room (1) main foyer 	
FY 2021: This funding request would be Phase 3 of the abatement and remodel cycle of rooms and offices at Abrams Academy. <ul style="list-style-type: none"> (4) classrooms (1) media center (1) staff lounge 	
FY 2022: This funding request would be Phase 4 and the completion of the abatement, remodel, upgraded HVAC, and roof renovations needed at Abrams Academy.	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Carysbrook HVAC upgrade			Department/Agency Ranking:	
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	(ITB) Invitation to Bid		\$ 1,000,000				\$ 1,000,000
Land Acquisition							\$ 0
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	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS Carysbrook HVAC upgrade
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021:	This request would be a completion project for an upgrade of the HVAC systems at Carysbrook Elementary including a new chiller, rooftop air handler units, and controls for the schools.
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS FMS Annex Gym Floor			Department/Agency Ranking:	
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment			\$ 120,000				\$ 120,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 120,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS FMS Annex Gym Floor
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	
FY 2021:	<p>This funding request would be a completion and replacement project for the FMS Annex gym floor. The current gym floor, which has never been replaced, cannot be sanded as it does not have enough wood to structurally support that process. We continue to seal the floor to preserve its durability from the day to day traffic that it encounters so a replacement is required.</p>
FY 2022:	
FY 2023:	
FY 2024:	

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Central and West Central Bathroom Remodel			Department/Agency Ranking:	2
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input checked="" type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction			\$ 1,000,000				\$ 1,000,000
Equipment							\$ 0
Land Acquisition							\$ 0
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	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS Central and West Central Bathroom Remodel
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	<p>This funding request would be a remodel and completion project for both Central Elementary and West Central bathrooms. Our next step in the process would be to put this request in a 5 year cycle starting with Phase 1 in next year's request.</p>
FY 2021:	
FY 2022:	
FY 2023:	
FY 2024:	

FY20-24 CIP Request Report

Office/Department/Agency:

FCPS Vehicles

of Projects Requested:

2

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 3,375,000

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FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS School Buses (6)			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	SonnyMerryman/Bluebird/Kingsmor	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS School Buses (6)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020:	<p>This fund request is in an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses. FCPS are requesting 6 additional school buses as we currently have (30) buses that are 15 years or older (2003) and (19) of those are 20 years (1998) or older. Nine of these buses are considered spares while 21 are used on a daily basis.</p> <p>(6) Buses (\$600,000.00)</p>
FY 2021:	<p>In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.</p>
FY 2022:	<p>In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.</p>
FY 2023:	<p>In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.</p>
FY 2024:	<p>In an effort to get the FCPS Transportation fleet in the DOE recommended 15 year replacement cycle for buses we are requesting 6 additional buses.</p>

FY2020-2024 CAPITAL IMPROVEMENT PLAN REQUEST

Fluvanna County

Section 1 - PROJECT INFORMATION

Project Title:	FCPS Student Transport and Vehicles (3)			Department/Agency Ranking:	1
Department/Agency:	Fluvanna County Public Schools	Contact Person:	Don Stribling		
Funding Category:	<input type="checkbox"/> New Project (FY20-24)	<input checked="" type="checkbox"/> Existing Project (FY20-23)	<input type="checkbox"/> FY19 Project (Add'l Funding)		
Applicable Comprehensive Plan Chapter(s):	<input type="checkbox"/> 1. Natural Environment	<input checked="" type="checkbox"/> 4. Transportation	<input type="checkbox"/> 7. Parks and Recreation	<input type="checkbox"/> 10. Education	
	<input type="checkbox"/> 2. Land Use & Community Design	<input type="checkbox"/> 5. Economic Development	<input type="checkbox"/> 8. Housing	<input type="checkbox"/> 11. Public Safety	
	<input type="checkbox"/> 3. Infrastructure	<input type="checkbox"/> 6. Historic Preservation	<input type="checkbox"/> 9. Human Services	<input type="checkbox"/> 12. Financial Sustainability	

Section 2 - PROJECT COSTS

Expenditure Category	Prospective Vendor (if known)	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 Total
Engineering & Planning							\$ 0
Construction							\$ 0
Equipment	Basic Auto Sales/State Contract site	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Land Acquisition							\$ 0
Other (specify)							\$ 0
Other (specify)							\$ 0
TOTALS		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

Section 3 - PROJECTED OPERATIONAL COSTS & REVENUES

Additional Anticipated Operational Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	FY20-24 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:	FCPS Student Transport and Vehicles (3)
Section 4 - PROJECT DESCRIPTIONS OR SPECIAL EXPLANATIONS	
FY 2020: This fund request FCPS is for (3) additional vehicles for the 2019-2020 school year. An ever growing population of individual students, both in the county and out of county, require transportation to and from school necessitate this request on an annual basis. This request is also in coordination with replacing the older vehicles in the fleet.	
(2) Student Transport Cars \$35,000.00 (1) Bus Garage/Maintenance Vehicle \$40,000.00	
FY 2021: An ever growing population of individual students, both in the county and out of county, that require transportation to and from school necessitate this request on an annual basis. This is also in coordination with replacing the older vehicles in the fleet.	
FY 2022: An ever growing population of individual students, both in the county and out of county, that require transportation to and from school necessitate this request on an annual basis. This is also in coordination with replacing the older vehicles in the fleet.	
FY 2023: An ever growing population of individual students, both in the county and out of county, that require transportation to and from school necessitate this request on an annual basis. This is also in coordination with replacing the older vehicles in the fleet.	
FY 2024: An ever growing population of individual students, both in the county and out of county, that require transportation to and from school necessitate this request on an annual basis. This is also in coordination with replacing the older vehicles in the fleet.	

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FY20-24 CIP Request Report

Office/Department/Agency:

County MRR

of Projects Requested:

12

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 296,000	\$ 305,000	\$ 247,500	\$ 167,500	\$ 247,500	\$ 1,263,500

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FY20-24 CIP Request Report

Office/Department/Agency:

Schools MRR

of Projects Requested:

9

Total Project Costs:

FY20	FY21	FY22	FY23	FY24	FY20-24
\$ 395,000	\$ 445,000	\$ 445,000	\$ 395,000	\$ 395,000	\$ 2,075,000



COUNTY OF FLUVANNA

"Responsive & Responsible Government"

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

To: Fluvanna County Planning Commission
From: Jason Stewart, AICP
Date: November 13, 2018
Re: Planning Director's Report

Board of Supervisors Actions:

October 17, 2018

ZTA 18:05 – R-3 District Density Amendment: An Ordinance to Amend Chapter 22, Article 7 of the Fluvanna County Code By Certain Amendments to Section and Subsection 22-7-8, Thereof, Concerning Permitted Residential Density in the R-3 District. The proposed amendment adds a provision for an increase of the maximum gross density of 2.9 units per acre to 10 units per acre via the special use permit process in order to bring density allowances in line with the Comprehensive Plan. **(Approved 5-0)**

ZTA 18:06 – Home Occupations: An Ordinance to Amend Chapter 22 of the Fluvanna County Code by the Amendment of Section 22-4-2.1, Regarding Uses Permitted By Right in the A-1 Agricultural District Relating to "Studios, Fine Arts"; Section 22-15-3 Regarding Certain Signs in the A-1 Agricultural, the R-1, R-2, R-4 and MHP Residential Districts, Relating to Home Occupations; Section 22-22-1, Definitions, Relating to Home Occupations and Studios, Fine Arts; and By the Addition of a Subsection 22-17-19 Providing General Standards for Home Occupations. The proposed amendments amend definitions related to home occupations and update or add associated standards in order to promote good planning practice and economic development. **(Approved 5-0)**

November 7, 2018

None

Board of Zoning Appeals Actions:

None

Technical Review Committee for November 8, 2018:

None

BUILDING INSPECTIONS MONTHLY REPORT

County of Fluvanna

Building Official:	Period:
Kevin Zoll	October, 2018

Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
BUILDING PERMITS ISSUED														
NEW - Single Family Detached (incl. Trades permits)	2014	7	1	4	6	9	16	5	12	6	8	4	9	87
	2015	4	5	10	9	12	12	14	13	2	4	7	3	95
	2016	11	11	8	15	9	18	6	5	9	2	6	8	108
	2017	3	2	16	6	4	10	6	5	14	5	7	13	91
	2018	8	3	15	11	13	17	13	10	8	8			106
NEW - Single Family Attached	2014	0	0	6	0	0	0	0	0	0	0	2	0	8
	2015	2	0	0	0	0	0	0	2	0	0	0	0	4
	2016	0	0	0	0	0	5	0	0	0	0	0	0	5
	2017	0	0	0	0	0	0	0	0	0	0	0	0	0
	2018	0	0	0	0	0	0	0	0	0	0			0
NEW - Mobil Homes	2014	0	1	1	0	0	1	1	0	1	0	0	0	5
	2015	0	0	0	0	1	1	0	2	0	0	0	0	4
	2016	0	1	0	0	0	0	0	1	0	0	0	0	2
	2017	0	0	0	0	2	1	0	1	0	0	0	0	4
	2018	0	0	1	1	0	0	0	0	0	0			2
Additions and Alterations	2014	22	12	17	29	31	28	18	28	31	36	25	25	302
	2015	21	30	38	28	21	30	22	25	23	27	35	18	318
	2016	13	10	31	27	29	29	15	32	31	28	27	27	299
	2017	29	20	29	43	20	29	32	18	23	27	43	28	341
	2018	19	6	10	19	8	13	26	25	32	42			200
Accessory Buildings	2014	2	0	2	0	4	1	3	5	1	2	2	1	23
	2015	4	4	3	4	1	0	0	2	6	0	0	3	27
	2016	3	4	4	6	2	2	1	2	1	3	3	6	37
	2017	0	4	2	3	2	2	2	4	2	0	2	2	25
	2018	2	3	3	6	2	1	4	2	1	2			26
Swimming Pools	2014	0	0	0	1	0	0	0	0	0	0	0	1	2
	2015	0	0	0	0	0	0	0	1	1	0	0	0	2
	2016	0	0	0	0	0	1	1	0	0	0	0	0	2
	2017	0	0	0	0	0	1	1	0	0	1	1	0	4
	2018	0	1	1	1	0	1	2	0	1	2			9
Commercial/ Industrial Build/Cell Towers	2014	0	0	0	0	0	2	1	0	0	0	0	1	4
	2015	1	0	0	0	0	0	2	0	0	1	1	1	6
	2016	0	0	2	2	0	0	1	0	1	1	1	1	9
	2017	1	2	0	0	0	0	2	2	1	1	0	0	9
	2018	0	0	0	0	0	2	0	0	0	0			2
TOTAL BUILDING PERMITS	2014	31	14	30	36	44	48	28	45	39	46	33	37	431
	2015	32	39	51	41	35	43	38	45	32	32	43	25	456
	2016	27	26	45	50	40	55	24	40	42	34	37	42	462
	2017	33	28	47	52	28	43	43	30	40	34	53	43	474
	2018	29	13	30	38	23	34	45	37	42	54	0	0	345
BUILDING VALUES FOR PERMITS ISSUED														
TOTAL BUILDING VALUES	2014	\$1,902,399	\$458,326	\$1,783,992	\$2,540,111	\$2,570,600	\$3,119,933	\$1,724,192	\$2,586,705	\$1,353,471	\$1,922,260	\$1,461,680	\$2,563,409	\$ 23,987,078
	2015	\$1,384,631	\$1,560,716	\$2,916,520	\$3,567,237	\$2,999,918	\$4,280,357	\$5,272,378	\$3,107,731	\$2,625,563	\$2,203,913	\$1,931,893	\$6,252,403	\$ 38,103,260
	2016	\$1,817,981	\$2,555,455	\$5,542,458	\$3,711,821	\$2,447,891	\$5,181,921	\$3,611,179	\$1,817,783	\$3,089,971	\$1,889,279	\$2,028,590	\$2,937,783	\$ 36,632,112
	2017	\$857,767	\$827,724	\$4,859,777	\$2,066,132	\$1,512,789	\$3,676,118	\$1,904,915	\$2,359,988	\$2,846,545	\$1,957,646	\$1,897,110	\$3,479,285	\$ 28,245,796
	2018	\$2,541,433	\$1,075,551	\$3,544,096	\$2,513,241	\$3,834,995	\$5,693,348	\$3,156,593	\$4,729,005	\$3,637,992	\$1,791,222			\$ 32,517,476

Category	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
LAND DISTURBING PERMITS ISSUED														
LAND DISTURBING PERMITS	2014	8	1	10	4	8	16	3	10	5	9	6	10	90
	2015	6	5	9	10	10	12	15	16	3	5	10	5	106
	2016	12	11	8	14	10	17	7	6	11	3	9	9	117
	2017	3	2	17	7	7	9	6	6	15	8	7	14	101
	2018	10	4	16	13	11	17	13	7	9	6			106
INSPECTIONS COMPLETED														
TOTAL INSPECTIONS	2014	135	149	103	180	113	168	173	148	155	167	112	162	1,765
	2015	105	137	146	214	113	232	193	181	208	206	149	149	2,033
	2016	116	91	153	157	155	214	249	230	197	181	184	172	2,099
	2017	159	144	171	141	177	152	202	182	153	183	181	169	2,014
	2018	163	148	173	186	215	176	164	220	144	221			1,810
FEES COLLECTED														
Building Permits	2014	\$9,160	\$2,655	\$10,041	\$11,601	\$11,808	\$18,950	\$6,913	\$12,848	\$8,080	\$11,602	\$9,740	\$11,568	\$ 124,966
	2015	\$6,731	\$8,351	\$13,711	\$16,037	\$13,508	\$16,628	\$14,931	\$18,895	\$10,411	\$8,558	\$10,381	\$9,575	\$ 147,717
	2016	\$11,850	\$11,954	\$11,576	\$14,889	\$8,447	\$18,588	\$12,947	\$7,537	\$11,285	\$12,548	\$8,361	\$11,213	\$ 141,195
	2017	\$4,060	\$3,660	\$22,692	\$9,249	\$6,703	\$11,948	\$9,494	\$7,790	\$13,169	\$6,895	\$9,022	\$12,886	\$ 117,568
	2018	\$8,988	\$4,311	\$9,939	\$14,765	\$13,796	\$23,633	\$14,993	\$8,748	\$10,826	\$12,613			\$ 122,612
Land Disturbing Permits	2014	\$2,125	\$1,225	\$2,400	\$2,300	\$1,310	\$8,500	\$2,739	\$2,850	\$625	\$2,839	\$2,450	\$2,850	\$ 32,213
	2015	\$1,775	\$875	\$1,425	\$3,425	\$1,750	\$1,850	\$2,325	\$3,338	\$1,085	\$2,819	\$10,450	\$2,298	\$ 33,415
	2016	\$3,200	\$2,575	\$1,700	\$1,950	\$2,250	\$2,200	\$4,020	\$875	\$28,074	\$2,000	\$1,450	\$1,200	\$ 51,494
	2017	\$475	\$800	\$7,000	\$1,523	\$2,366	\$2,425	\$1,733	\$7,784	\$2,100	\$2,050	\$1,000	\$1,625	\$ 30,881
	2018	\$1,450	\$5,975	\$1,890	\$1,625	\$1,625	\$2,850	\$1,625	\$1,175	\$1,125	\$875			\$ 20,215
Zoning Permits/ Proffers	2014	\$1,000	\$250	\$1,800	\$1,100	\$14,200	\$2,400	\$1,050	\$19,900	\$1,400	\$1,350	\$950	\$1,700	\$ 47,100
	2015	\$1,200	\$1,000	\$1,650	\$2,600	\$1,500	\$1,850	\$1,850	\$2,400	\$1,650	\$1,050	\$900	\$850	\$ 18,500
	2016	\$1,150	\$1,250	\$1,800	\$2,450	\$1,650	\$2,700	\$1,150	\$1,150	\$1,900	\$1,050	\$900	\$850	\$ 18,000
	2017	\$400	\$1,000	\$2,400	\$950	\$1,500	\$1,800	\$1,245	\$1,250	\$1,600	\$1,050	\$1,250	\$1,550	\$ 15,995
	2018	\$1,400	\$800	\$1,750	\$1,600	\$1,400	\$2,200	\$2,050	\$1,400	\$1,050	\$1,400			\$ 15,050
TOTAL FEES	2014	\$12,285	\$4,130	\$14,241	\$15,001	\$27,318	\$29,850	\$10,702	\$35,598	\$10,105	\$15,791	\$13,140	\$16,118	\$ 204,279
	2015	\$9,706	\$10,226	\$16,786	\$22,062	\$16,758	\$20,328	\$19,106	\$24,633	\$13,146	\$12,427	\$21,731	\$12,723	\$ 199,632
	2016	\$16,200	\$15,779	\$15,076	\$19,289	\$12,347	\$23,488	\$18,117	\$9,562	\$41,259	\$15,598	\$10,711	\$13,263	\$ 210,689
	2017	\$4,935	\$5,460	\$32,092	\$11,722	\$10,569	\$16,173	\$12,472	\$16,824	\$16,869	\$9,995	\$11,272	\$16,061	\$ 164,444
	2018	\$11,838	\$11,086	\$13,579	\$17,990	\$16,821	\$28,683	\$18,668	\$11,323	\$13,001	\$14,888	\$0	\$0	\$ 157,877



TRANSACTIONS BY USER REPORT (10/01/2018 TO 10/31/2018) FOR FLUVANNA COUNTY BUILDING AND PLANNING DEPARTMENT

Selected Users: Stephanie Keuther

Invoice #	Fee Name	Transaction Date	Transaction Type	Payment Method	Paid Amount
Stephanie Keuther					
MSC18:0014					
INV-00000603	Sign Permit	10/17/2018	Fee Payment	Check #1012	\$155.00
SDP18:0008					
INV-00000608	Site Plan Review: Major Plan	10/19/2018	Fee Payment	Check #102	\$1,100.00
SDP18:0010					
INV-00000602	Site Plan Review: Sketch Plan	10/16/2018	Fee Payment	Check #2084	\$150.00
INV-00000632	Site Plan Review: Minor Plan	10/29/2018	Fee Payment	Check #1001449519	\$400.00
SUB18:0028					
INV-00000428	Subdivision: GIS Fee (per lot)	10/25/2018	Refund	Check #0	(\$750.00)
	Subdivision: Major	10/25/2018	Refund	Check #0	(\$1,000.00)
SUB18:0040					
INV-00000565	Subdivision: GIS Fee (per lot)	10/01/2018	Fee Payment	Check #1073	\$100.00
	Subdivision: Minor	10/01/2018	Fee Payment	Check #1073	\$500.00
SUB18:0041					
INV-00000567	Boundary Adjustment	10/01/2018	Fee Payment	Check #5452	\$100.00
SUB18:0042					
INV-00000581	Subdivision: GIS Fee (per lot)	10/04/2018	Fee Payment	Check #11862	\$200.00
	Subdivision: Minor	10/04/2018	Fee Payment	Check #11862	\$500.00
SUB18:0043					
INV-00000582	Subdivision: GIS Fee (per lot)	10/04/2018	Fee Payment	Check #2605	\$150.00
	Subdivision: Minor	10/04/2018	Fee Payment	Check #2605	\$500.00
SUB18:0044					
INV-00000636	Subdivision: GIS Fee (per lot)	10/30/2018	Fee Payment	Check #1069	\$100.00
	Subdivision: Minor	10/30/2018	Fee Payment	Check #1069	\$500.00
ZUP18:0005					
INV-00000568	Zoning Use Permit: Telecom Tower Consult. Review	10/01/2018	Fee Payment	Check #389993	\$900.00
	Zoning Use Permit: Telecommunications Towers	10/01/2018	Fee Payment	Check #389993	\$550.00
ZUP18:0006					
INV-00000600	Zoning Use Permit: Telecom Tower Consult. Review	10/15/2018	Fee Payment	Check #041	\$900.00
	Zoning Use Permit: Telecommunications Towers	10/15/2018	Fee Payment	Check #041	\$550.00
STEPHANIE KEUTHER				TOTAL CHECK:	\$7,355.00
				TOTAL REFUND:	(\$1,750.00)
				NET TOTAL:	\$5,605.00

TRANSACTIONS BY USER REPORT (10/01/2018 TO 10/31/2018)

Invoice #	Fee Name	Transaction Date	Transaction Type	Payment Method	Paid Amount
GRAND TOTALS				TOTAL CHECK:	\$7,355.00
				TOTAL REFUND:	(\$1,750.00)
				NET TOTAL:	\$5,605.00

FLUVANNA COUNTY PLANNING COMMISSION
WORK SESSION AND REGULAR MEETING MINUTES
County Administration Building, Morris Room
October 9, 2018
Work Session 6:00pm
Regular Meeting 7:00pm

MEMBERS PRESENT:	Barry Bibb, Chairman Ed Zimmer, Vice Chairman Lewis Johnson Gequetta “G.” Murray-Key Howard Lagomarsino Patricia Eager, Board of Supervisors Representative
ALSO PRESENT:	Jason Stewart, Director of Community Development Brad Robinson, Senior Planner Holly Steele, Planner Fred Payne, County Attorney Stephanie Keuther, Senior Program Support Assistant
Absent:	None

Open the Work Session at 6: 00pm (Mr. Barry Bibb, Chairman)
The Pledge of Allegiance followed by a Moment of Silence.

Directors Comments
None

Public Comments
None

Work Session:
A proposed Capital Improvement Plan (CIP) for fiscal years 2020 through 2024 (FY20 – FY24) has been prepared by County Staff (County Administration, Parks & Recreation, Public Works, Sherriff’s Office, Schools, Fire & Rescue, etc.). The proposal has been forwarded to the Planning Commission for review, in accordance with Virginia Code §15.2-2239.

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

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

During review of the FY19 – FY23 CIP, the Planning Commission determined that in the future it would only rank projects that had a department ranking of one. Please note the sheet titled “Maintenance, Repair & Renovation (MRR) Plan” lists projects that are considered maintenance or ongoing repair and do not need to be ranked by the Planning Commission.

The Planning Commission will continue review of the proposed FY20-FY24 CIP in November with a public hearing tentatively planned for the December meeting. A recommendation to the Board of Supervisors will be forwarded thereafter.

Capital Improvements Plan Discussion- FY 2020-24

GOVERNMENTAL
COUNTY CAPITAL DEPRECIATION FUND *(Funded at "1 cent" per year)*
SCHOOLS CAPITAL DEPRECIATION FUND *(Funded at "1 cent" per year)*

SCHOOLS
Capital Reserve Maintenance Fund
Computer Instructional Technology & Infrastructure Replacement
Carysbrook Elementary Roof Replacement (Phase 2)
Abrams Building Renovation
Carysbrook Elementary HVAC upgrade
Fluvanna Middle School Annex Gymnasium Floor
Central & West Central Bathroom Remodeling

SCHOOLS FLEET REPLACEMENT
School Buses
Student Transport / Facilities Vehicles

PUBLIC SAFETY
Sheriff
Courthouse Security Upgrades
Fire & Rescue
CPR Assist Devices
Self-Contained Breathing Apparatus (SCBA) Replacement
Heart Monitor Replacement
Vehicle Apparatus - Replacement/ Rechassis
Hydraulic Tools

PUBLIC WORKS
Capital Reserve Maintenance Fund
Public Works Office Building Addition - Carysbrook
Carysbrook Equipment Storage Shed

Historic Courthouse Exterior Renovation
Pleasant Grove Public Water System
Combined Administrative Services/School Admin. Building

- **Mr. Bibb closed the work session at 7:00pm and opened the regular meeting. The CIP discussion will continue under the unfinished business of the regular meeting.**

Open the Regular Meeting at 7: 00pm (Mr. Barry Bibb, Chairman)
The Pledge of Allegiance followed by a Moment of Silence.

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

September 19, 2018
None

October 3, 2018
None

Board of Zoning Appeals Actions:
None

Technical Review Committee for September 13, 2018:

- I. **SDP 18:08 Virginia Electric & Power Co.** – A site development plan request to construct an electric transmission substation (major utility), with respect to 27 acres of Tax Map 58, Section A, Parcel 57. The property is located off James Madison Highway (US Route 15), approximately 0.2 miles northeast of the intersection with Bremono Bluff Road (State Route 657). The parcel is zoned A-1 Agricultural, General and located within the Rural Residential Planning Area and the Fork Union Election District.

Public Comments #1 (Limited to 3 minutes):
None

Approval of Minutes
Minutes of September 11, 2018

Motion:
Johnson made a motion to approve the Minutes of September 11, 2018 Planning Commission meeting as presented. Seconded by Lagomarsino. The motion was approved with a vote of 5-0-0 AYE: Johnson, Bibb, Zimmer, Murray-Key, and Lagomarsino. NAY: None ABSTAIN: None ABSENT: None

Public Hearing:
None

PRESENTATIONS:
None

Site Development Plans:
SDP 18:08 VA Electric & Power Company – Brad Robinson, Senior Planner
Approval of a sketch plan request to construct an electric transmission substation (major utility), with respect to 26.930 acres of Tax Map 58, Section A, Parcel 57. The property is located off James Madison Highway (US Route 15), approximately 0.2 miles northeast of the intersection with Bremono Bluff Road (State Route 657).

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

Motion:
Zimmer made a motion to approve SDP 18:08, a sketch plan request to construct an electric transmission substation (major utility), with respect to 26.930 acres of Tax Map 58, Section A, Parcel 57, subject to the conditions listed in the staff report. Seconded by Murray-Key. The motion was approved with a vote of 5-0-0 AYE: Johnson, Bibb, Zimmer, Murray-Key, and Lagomarsino. NAY: None ABSTAIN: None ABSENT: None

Subdivisions:
None

Unfinished Business:

Capital Improvements Plan Discussion- FY 2020-24 - Continued

PUBLIC WORKS – Cont.
Capital Reserve Maintenance Fund
Public Works Office Building Addition - Carysbrook
Carysbrook Equipment Storage Shed
Historic Courthouse Exterior Renovation
Pleasant Grove Public Water System
Combined Administrative Services/School Admin. Building

COUNTY FLEET REPLACEMENT
County Vehicles
Major Maintenance Machinery & Equipment
Sheriff Vehicles
Social Services Vehicles

COMMUNITY DEVELOPMENT
GO Virginia Program Support

COMMUNITY SERVICES
PG Playground Expansion
PG Spray Ground Park
PG Multi-Purpose Shelter

PG Athletic Field lighting (4 fields)
PG New Baseball/Softball Athletic Fields
PG Basketball and Tennis Courts
PG Fluvanna County Multigenerational Center
PG Outdoor Swimming Pool & Pool House Building
CARE Task Force Projects

- **Rankings are to be completed at the November 13, 2018 Planning Commission Meeting Work Session.**

New Business:

Cluster Subdivision Discussion – Holly Steele, Planner

The purpose of rural clusters is to “promote the preservation of open space and rural character of the county, while at the same time accommodating growth and protecting the value of property” (Sec. 22-4-10).

Planning Commission gave a brief discussion.

Public Comments #2 (Limited to 3 minutes):

None

Adjourn:

Chairman Bibb adjourned the Planning Commission Meeting of October 9, 2018 at 8:27 p.m.

Minutes recorded by Stephanie Keuther, Senior Program Support Assistant.

Barry A. Bibb, Chairman
Fluvanna County Planning Commission

Draft